



Beaufort West Municipality

DRAFT 2022/2027 INTEGRATED DEVELOPMENT PLAN

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LIST OF ACRONYMS

| | |
|-------------------|--|
| ABET | Adult Based Education and Training |
| AIDS | Acquired Immune Deficiency Syndrome |
| ASGISA | Accelerated Shared Growth Initiative South Africa |
| CBO's | Community Based Organizations |
| CETA | Construction Education and Training Authority |
| CHBC | Community Home Base Care |
| CIP | Comprehensive Infrastructure Plan |
| CFO | Chief Financial Officer |
| CMIP | Consolidated Municipal Infrastructure Programme |
| CM | Community Services |
| DBSA | Development Bank of South Africa |
| DCOGTA | Department of Corporative Government and Traditional Affairs |
| DHS | Department of Human Settlements |
| DM | District Municipality |
| DME | Department of Minerals and Energy |
| DPWR&T | Department of Public Works, Roads and Transport |
| DRDLR | Department of Rural Development and Land Reform |
| ECA | Environmental Conservation Act |
| EIA | Environmental Impact Assessment |
| EIP | Environmental Implementation Plan |
| EPWP | Expanded Public Works Programme |
| FBS | Free basic Services |
| FBE | Free Basic Electricity |
| GIS | Geographic Information System |
| HoD | Head of Department |
| HDI | Human Development Index |
| IDP | Integrated Development Planning |
| IT | Information Technology |
| IGR | Intergovernmental Relations |
| IWMP | Integrated Waste Management Plan |
| ICT | Information and Communication System |
| ITP | Integrated Transport Plan |
| KPA | Key Performance Area |
| KPI | Key Performance Indicator |
| LED | Local Economic Development |
| LM | Local Municipality |
| LTO | Local Tourism Organisation |
| LUMS | Land Use Management System |
| MEC | Member of Executive Committee |

| | |
|--------------|--|
| NSDP | National Spatial Development Perspective |
| PED | Planning and Economic Development |
| PGDS | Provincial Growth and Development Strategy |
| PHC | Primary Health Care |
| PMS | Performance Management System |
| RBIG | Regional Bulk Infrastructure Grant |
| SALGA | South Africa Local Government and Administration |
| SAPS | South African Police Service |
| SDBIP | Service Delivery and Budget Implementation Plan |
| SETA | Sector Education Training Authority |
| MSDF | Municipal Spatial Development Framework |
| SETA | Sector Education Training Authority |
| SLA | Service Level Agreement |
| WSA | Water Services Authorities |
| WSDP | Water Services Development Plan |
| MSIG | Municipal Systems Improvement Grant |
| MM | Municipal Manager |
| NEMA | National Environmental Management Act |
| NEPAD | New Partnership for Africa's Development |
| NER | National Electricity Regulator |
| NGO | Non-Governmental Organisation |
| MFMA | Municipal Finance Management Act |
| MHS | Municipal Health Services |
| MIG | Municipal Infrastructure Grant |
| MPCC | Multi-Purpose Community Centres |
| | |

Vision and Mission Statement and Value System of the Municipality

Vision Statement

Beaufort West in the Central Karoo, the economic gateway to the Western Cape, where people are developed and living together in harmony.

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 |

The Municipality's mission responds to the objectives of government stipulated in Section 152 of the Constitution of the Republic of South Africa (1996) and is represented in the IDP. Improving the quality of life is central to our mission, and is realised through the efficient and effective delivery of quality and affordable services to the people.

Value System

The **Core Values** of the Municipality are -

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

Municipality's Strategic Objectives

| Strategic Focus Area | National Key Performance Area | Strategic Objectives |
|------------------------------------|---|--|
| Service to the people | Infrastructure Development and Basic Service Delivery | SO1: Provide, maintain and expand basic services to all people in the municipal area. |
| | | SO2: Sustainable, safe and healthy environment. |
| Sustainable Economic Growth | Local Economic Development (LED) | SO3: Promote broad-based growth and development. |
| Transparent Organisation | Good Governance and Public Participation | SO4: Maintain an ethical, accountable and transparent administration. |
| Well-run Administration | Municipal Transformation and Organisational Development | SO5: Enabling a diverse and capacitated workforce. |
| Financial Sustainability | Municipal Financial Viability | SO6: Uphold sound financial management principles and practices. |

BEAUFORT WEST MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN [IDP] 2022 - 2027

CHAPTER 1

EXECUTIVE SUMMARY

Overview by the Executive Mayor

The integrated Plan (IDP) of the Beaufort West Local Municipality (BWM) is the principle strategic planning instrument which guides and informs all planning, budgeting, management and decision making processes of the Municipality. It is informed by the Local Government Systems Act, 2000 (Act No 32 of 2000) which stipulates that each elected council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Forms the policy framework and general basis on which annual budgets must be based;
- d) Complies with the provisions of the act; and
- e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation as cited above?

The Municipality's IDP is also guided by the Constitution, which gives specific powers and responsibilities to local government. The Municipality is responsible for providing roads, electricity delivery, water for household use, sewage and sanitation, storm water systems, refuse removal, fire fighting services, decisions around land use, municipal roads, municipal public transport, street trading, abattoirs and fresh food markets, parks and recreational areas, libraries and other facilities, and local tourism. Lastly, the IDP is informed by national and provincial government priorities, emerging trends and other related issues that provide a framework in which the Municipality can ensure developmental local government.

This IDP document represents the Draft 2022/2027 Integrated Development Plan which is tabled before council today for adoption and made available to the community and different stakeholders for consultation and comments between April and May 2022, before the final approval of the 2022/2027 IDP for Beaufort West Municipality.

Councillor G Petersen
EXECUTIVE MAYOR

Introduction by the Acting Municipal Manager

EXECUTIVE SUMMARY

1.1 State of Development in Beaufort West Local Municipality and Analytical Overview of Population Dynamics

This chapter aims to highlight the state of development in the Municipality as well as the demographic analysis of the municipal area.

Further to this chapter, various statistical data relevant to the Municipality were sourced from the Statistics South Africa, 2011 Census, Western Cape Community Survey 2016 information, and it is acknowledged as source, and any other sources used.

1.2 Regional Context

Beaufort West Local Municipality (WC053) is located within the Central Karoo District in the Western Cape Province. The Central Karoo District comprises of three local municipalities, being Beaufort West, Laingsburg and Prince Albert Municipalities.

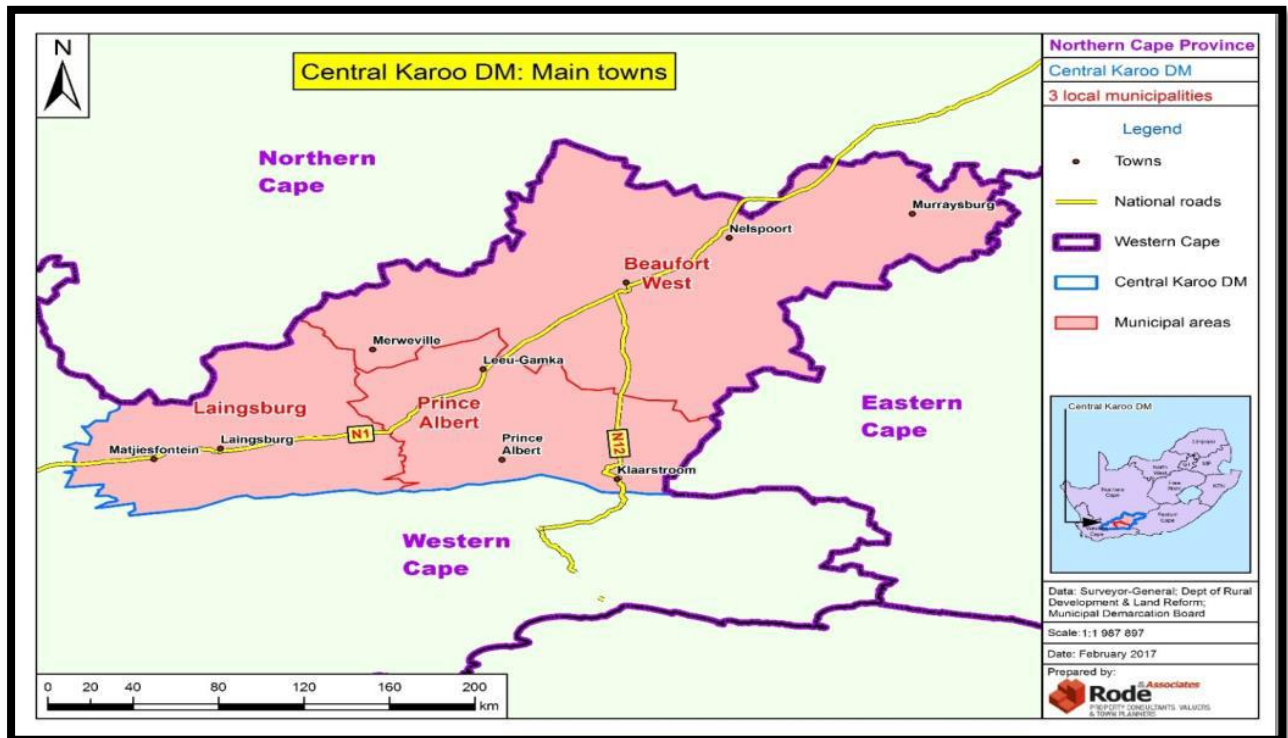


Figure 1.1: Locality of Beaufort West Municipality within Central Karoo District Municipality, Western Cape

The Municipality comprises 4 towns, namely Beaufort West, Murraysburg, Merweville and Nelspoort. The administrative head office of the Municipality is situated in Beaufort West, with a satellite office at each of the other towns, and 51177 (SEP-LG 2021 for Beaufort West Municipality) citizens.

The main service centre in the Municipality is Beaufort West.

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 Background

The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) [MSA (2003)] requires that local government structures prepare integrated development plans. The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction.

The aim of the new 5-year IDP for the Municipality is to present a coherent plan to improve the quality of life of people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans of the Municipality that are aligned with national, provincial and district development plans and planning requirements binding on the Municipality in terms of legislation.

1.2.1 Legal Framework

The Constitution of the Republic of South Africa (1996) stipulates that the local sphere of government consists of municipalities that were established for the whole of South Africa, the so-called wall-to-wall municipalities.

The objectives of local government are set out in Section 152 of the Constitution that reads as follows:

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

The Constitution commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water, and social security. In order to realise the above, the MSA (2000) was enacted. Chapter 5 of the said Act states that a municipality must undertake developmentally oriented planning in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the Constitution. It must further give effect to its developmental duties as required by Section 153 of the Constitution.

According to Section 25 of the MSA each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans, which takes into account proposals for the development of the municipality, and which aligns the resources and capacity of the municipality with the implementation of the said plan. Such plan, the IDP, should form the policy framework and general basis on which annual budgets will be based and should be aligned with national and provincial development plans and planning requirements.

The Constitution further states that the three spheres of government are distinctive, interdependent and inter-related. They are autonomous, but exist in a unitary South Africa, and have to co-operate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres. Co-operative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government.

The Municipal Planning and Performance Management Regulations (R796 of 2001) set out further requirements for an IDP.

An institutional framework is required for implementation of the IDP and to address the municipality's internal transformation; investment initiatives; development initiatives, including infrastructure, physical, social and institutional development; and all known projects, plans and programmes to be implemented within the municipality by any organ of state.

The Service Delivery and Budget Implementation Plan (SDBIP) is regulated by National Treasury **Circular No. 13**, Performance Regulation (2001), and Performance Management by **Regulation 29089 (2006)**, amended in 2016.

1.2.2 The Current Situation of the Municipality

a) Municipal Council

The Municipal Council comprises 13 councillors, of which 7 are ward councillors and 6 proportional representative councillors. The Executive Mayor, Members of the Mayoral Committee (3) and the Speaker of Council are designated full-time councillors.

The Council comprises the following political parties, namely the African National Congress (ANC), the Democratic Alliance (DA), the Patriotic Alliance (PA), GOOD and the Karoo Democratic Force (KDF). Distribution of seats are as follows:

- African National Congress: 4
- Democratic Alliance: 4
- Patriotic Alliance: 3
- GOOD: 1
- Karoo Democratic Force: 1

b) Ward Committees

Ward Committees establishment process is still in progress in all 7 wards. It is envisaged that all Ward Committees will be established by end of April 2022.

The functions of Ward Councillors are as follows, and the proportional representative councillors assist with the duties:

- To chair Ward Committee meetings;
- To chair community meetings;
- To represent the community; and
- To deal with community needs, the IDP, and the Budget.

c) Council Committees

The following Council Committees were established and are functional:

- S79 Financial Committee
- S79 Corporate Services and Human Resources Committee
- S79 Engineering infrastructure services, youth and women Committee
- S79 Community services, Traffic and Housing Committee

d) Administration

In terms of Section 60(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) [MFMA (2003)], the municipal manager of a municipality is the accounting officer of the municipality for the purposes of the Act, and must provide guidance on compliance with the Act to political structures, political office-bearers, and officials of the municipality.

The Municipality comprises 5 administrative departments, which are as follows:

- i) The Office of the Municipal Manager;
- ii) Financial Services;
- iii) Corporate Services;
- iv) Infrastructure Services; and
- v) Community Services;

All Departments work towards achieving the goals of the Municipality; hence their day-to-day activities are linked to the IDP.

1.2.3 Key Issues/Challenges

The Municipality is faced by the following key issues and challenges:

- Low economic growth, high unemployment, low skills levels, high levels of poverty, high dependency rate, high prevalence of HIV/AIDS
- Lack of payment for services by government offices/facilities and businesses
- Frequent and recurring sewer blockages in urban settlements due to aged infrastructure.

- Financial constraints to purchase refuse collection service trucks
- Inadequate refuse collection contributes adversely to global warming, and threatens the wellbeing of the people and the environment
- Lack of support for LED projects
- Inability of people to participate in the local labour market due to lack of requisite skills
- Lack of economic opportunities.

1.2.4 Opportunities

- Strategic location for economic opportunities (N1 Corridor)
- Good relations with district municipality and provincial sector departments
- Declare Nelspoort as Heritage site for tourism (Khoisan Rock Art)
- South Cape FET College
- Uranium Mining
- Shell Gas
- Land available for alternative energy construction sites

1.2.5 The Municipality plans to improve itself over the next 5 years by the following:

- New projects for basic services
- Access to water, sanitation and electricity services
- Upgrading of infrastructure
- Improvement of road infrastructure
- Make land available for alternative energy plants
- Embarking on campaign for rebranding of the Town Beaufort West
- Promote Local Economic Development and job creation

1.2.6 Social Development Challenges

a) Health

i) Prevalence of HIV/AIDS

In total, 1 558 registered patients received antiretroviral treatment in the Beaufort West municipal area in 2020/21. The number of new patients receiving ART however increased marginally to 147 patients in 2020/21.

It is imperative that the political and administrative leadership is empowered on HIV and AIDS in order to ensure that oversight, monitoring and evaluation are implemented.

Strategies to prevent HIV infection are in place, but need to be increased - these include the distribution of condoms and encouraging the use thereof; education and distribution of information regarding HIV and AIDS; and medical male circumcision.

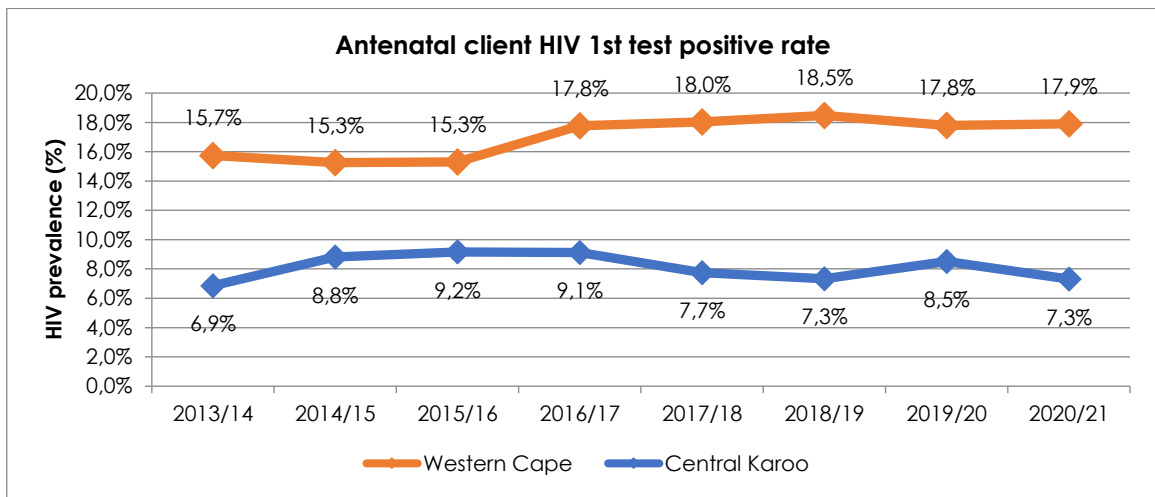
Changing sexual behavior is one of the few potentially effective ways in combating the spread of HIV/AIDS and behavioral risk factors. a National HIV Survey showed

that the proportion of people reporting multiple sexual partners seems to increase.

DISTRICT HIV AND AIDS PROFILE:

The figure below is based on the routine information collected on the antenatal counselling and testing register and includes data for the known HIV positive antenatal client.

Figure 1.2: Antenatal client HIV 1st test positive rate, Western Cape Province versus Central Karoo District



[Source: SINJANI]

The HIV positivity rate for the Western Cape shows a plateau in HIV prevalence over the last 3 years. The district data, however, shows an increase from 2014 to 2016, with a welcome decrease in 2018. The routine data are obtained from pregnant women attending public health facilities. Only women who gave consent for testing are included. This figure does not consider pregnant women whose HIV status is already known as being positive.

The National antenatal survey was last conducted in 2019, prior to the COVID pandemic. The results of this survey were released in 2021. There is a pertinent decrease in HIV prevalence rate in the Central Karoo District between 2017 - 2019 (-1.5%)¹.

ii) Healthcare Facilities

According to the 2019 Inequality Trend report by Statistics South Africa, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill compared to 24.9 per cent who use some private healthcare facilities in 2017? This is associated with the low proportion of households with access to Medical Aid which is low at 16.9 per cent for South Africa and 25 per cent for the Western Cape in 2017. The Beaufort West municipal area had 6 primary healthcare clinics (PHC) in 2019, which comprises of 5 fixed and 1 Community Day Centre (CDC). According to the National Indicator Dataset (2020), a fixed facility renders a comprehensive integrated PHC service using a one-stop approach for at least 5 days per week, 8 hours per day.

There are four district hospitals (one in each local municipality except for Beaufort West Hospital where there are 2 District Hospitals), and one intermediate mental health and TB care hospital, Nelspoort, which is in the Beaufort West Sub-district.

George Regional Hospital provides general specialist services to both the Central Karoo and Garden Route Districts.

iii) **Emergency Medical Services**

Provision of more operational ambulances can provide greater coverage of emergency medical services. The Beaufort West municipal areas has 1 ambulances per 10 000 inhabitants in 2020. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

iv) **Child Health**

Child health outcomes have improved notably in Beaufort West in 2019/20. Immunisation rates has gradually been on the increase in recent years, amounting to 76.7 per cent in 2019/20.

The number of malnourished children under five years (per 100 000) was recorded at 2.2 in 2020/21.

In turn, the neonatal mortality rate (NMR) (per 1 000 live births) regressed from 8.4 in 2019 to 17.8 in 2020/21. The low birth weight indicator was recorded at 21.6 in 2020/21.

v) **Maternal Health**

Maternal Mortality rate in Beaufort West municipal area is recorded at 223.0 in 2020/21 compared to 0.0 in 2019/20. This had led t an increase in the CKD Maternal Mortality rate from 0.0 in 2019/20 to 195.3 in 2020/21.

The delivery rate to women between the ages 10 – 19 increased from 15.7 in 2019/20 to 18.5 per cent in 2020/21.

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.).

b) **Safety and Security**

i) **Murder**

The number of actual murders in the Beaufort West municipal area decreased from 19 reported cases in 2019/20 to 14 in 2020/21. This amounted to a decrease in the murder rate from 37 occurrences per 100 000 people to 30 murders per 100 000 people). The municipal area's murder rate was in 2020/21 slightly higher than the Districts average (28). In comparison, the murder rate for the Province was notably higher at 53 in 2020/21.

ii) Sexual Offences

The rate of sexual offences in South Africa is amongst the highest in the world. Sexual offences in the municipal area decreased from 109 occurrences per 100 000 people in 2019/20 to 82 in 2020/21. This is higher than that of the District at 89.

iii) Drug-related Offences

Occurrences of drug-related crimes declined significantly across the entire Western Cape - the drug-related crime rate in the Province decrease by 24.3 per cent from 1 182 occurrences per 100 000 people in 2018/19 to 895 in 2019/20. The drug-related crime rate in the Beaufort West municipal area increased from 7 108 occurrences per 100 000 people in 2019/20 to 931 occurrences per 100 000 people in 2020/21 across the same period.

iv) Driving under the influence (DUI)

A total number of 108 cases of driving under the influence (DUI) of alcohol or drugs were registered in the Beaufort West municipal area in 2019/20 this number decreased to 17 in 2020/21. Expressed per 100 000 people, the DUI rate for the municipal area was 33 occurrences in 2020/21. The DUI rate for the municipal area was still notably lower than that of the District (66).

Fatal crashes in the municipal area decreased from 16 in 2019/20 to 11 in 2020/21. The number of road-user fatalities in turn also decreased from 23 to 17 across this period.

v) Residential Burglaries

Residential burglaries in the municipal area decreased sharply from 472 reported incidents in 2019/20 to 346 in 2020/21. The burglary rate per 100 000 people subsequently decreased from 918 in 2019/20 to 676. However, this is above the District average.

1.3 Measurement of Progress on the IDP

1.3.1 Performance Management System

The Performance Management System (PMS) is the primary tool to monitor the implementation of the IDP, and tracks the progress made in achieving the objectives set out in the IDP. The PMS ensures increased accountability, early warning signals, learning, improvements and better decision-making. Actual performance is measured against pre-determined targets via the PMS.

Legislation that governs performance management in local government includes the MSA (2000), the Municipal Planning and Performance Management Regulations (MPPMR), the MFMA (2003), the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, and the Framework for Programme Performance Information (FPPI) issued by National Treasury.

In terms of the MSA (2000), Council haven't established a Performance Management Unit yet, but this function is currently done by the Compliance Officer in the Office of the Municipal Manager. The Compliance Officer does not have any support staff to implement PMS in the organisation.

The annual process of managing the performance of the Municipality involves the following components:

- Performance planning, which includes the development of the Service Delivery and Budget Implementation Plan (SDBIP), and signing of performance agreements;
- Implementation of the Performance Management System;
- Monitor, measure and review;
- Auditing of performance;
- Performance reporting.

Performance management is applied at two levels, being individual performance management; and organisational performance management.

Performance evaluations are based on the following:

- A mid-year budget and performance report is submitted to the Executive Mayor, the Municipal Council, National and Provincial Treasury, and CoGTA, and posted on the municipal website (MFMA, section 72).
- An annual performance report (which must form part of the Annual Report) is submitted to Council, CoGTA, Provincial and National Treasury, and the Auditor-General by annually by 31 January (MSA, section 46 and MFMA, section 121).
- The Municipality's SDBIP and Revised SDBIP are submitted to Council, CoGTA and Treasury.
- Quarterly SDBIP performance reports are submitted to Council, CoGTA and Treasury.

The focus areas that measure the performance of municipalities in Key Performance Area: *Service Delivery and Infrastructure Development* are the following:

- Access to basic services:
 - Potable water to all households
 - Adequate sanitation
 - Electricity
 - Adequate shelter
- Free Basic Services (FBS)
 - Indigent policy implementation
 - Free basic water
- Free basic sanitation

- Free (discounted) basic sanitation
- Free (discounted) basic refuse removal

- Municipal Infrastructure Grant (MIG)

1.3.2 Cascading the PMS to lower post levels

In terms of Section 38 of the MSA (2000) a municipality must establish a performance management system, and in terms of Section 40 a municipality must establish mechanisms to monitor and review its performance management system.

The Municipality does not have an approved Performance Management Framework in place yet.

Currently the performance of only the Municipal Manager and Managers reporting directly to the Municipal Manager are evaluated in terms of the said legislation.

The Municipality envisages to cascade the Performance Management System down to all levels during the next five years.

1.3.3 Performance Agreements

In terms of the MSA (2000), Chapter 6, the Municipal Manager and Managers directly accountable to the Municipal Manager must enter into Performance Agreements to comply with Section 56 and 57 of the Act and their employment contracts. The Performance Agreement must include a Performance Plan and Personal Development Plan. Performance Agreements of only 1 S56 managers were concluded for the 2021/2022 financial year.

The performance agreements are made public through the Municipal Website, and copies are submitted to Council and the Department of Cooperative Governance and Traditional Affairs (CoGTA). Performance Agreements are based on the Municipal SDBIP, which is based on the Municipality's IDP.

Minimum competency levels for the Accounting Officer (Municipal Manager), Chief Financial Officer, Senior Managers, Other Financial Officials at Middle Management Level, and the Manager: Supply Chain, as well as Qualifications of S56 and S57 Managers and other Financial and Supply Chain Staff are prescribed by the MFMA (2003). All the relevant officials have obtained the Minimum Requirements in terms of the Act.

1.3.4 Monitoring, evaluation and reporting processes and systems

The Municipality is monitored by CoGTA by requiring submission of reports on monthly, quarterly, and mid-yearly basis, such as the Back to Basics Report, the Mid-year Budget and Performance Report, the Annual Performance Report, the SDBIP and the SDBIP performance reports.

1.4 Vision and Mission Statement, and Value System of the Municipality

1.4.1 Vision Statement

Beaufort West in the Central Karoo, the economic gateway to the Western Cape, where people are developed and living together in harmony.

1.4.2 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; |
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| 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 |

The Municipality's mission responds to the objectives of government stipulated in Section 152 of the Constitution of the Republic of South Africa (1996) and is represented in the IDP. Improving the quality of life is central to our mission, and is realised through the efficient and effective delivery of quality and affordable services to the people.

1.4.3 Value System

The **Core Values** of the Municipality are -

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

1.4.4 Municipality's Strategic Objectives

| Strategic Focus Area | National Key Performance Area | Strategic Objectives |
|-----------------------------|---|--|
| Service to the people | Infrastructure Development and Basic Service Delivery | SO1: Provide, maintain and expand basic services to all people in the municipal area. |
| | | SO2: Sustainable, safe and healthy environment. |
| Sustainable Economic Growth | Local Economic Development (LED) | SO3: Promote broad-based growth and development. |
| Transparent Organisation | Good Governance and Public Participation | SO4: Maintain an ethical, accountable and transparent administration. |
| Well-run Administration | Municipal Transformation and Organisational Development | SO5: Enabling a diverse and capacitated workforce. |
| Financial Sustainability | Municipal Financial Viability | SO6: Uphold sound financial management principles and practices. |

1.5 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

The Municipality is located 32°21'S 22°35'E, about 460 km North East of Cape Town. The Municipality spans an area of approximately 16 330 km², and according to the StatsSA 2016 Community Survey, is home to some 51 080 people, which have increased to 51 177 according to the SEP-LG 2021 for Beaufort West Municipality.

The Municipality consists of a diverse society that faces various social, economic, environmental and governance challenges.

1.5.1 Population Distribution Profile

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.

Based on the data as per the Community Survey (2016), the dominant language most spoken in households within Beaufort West Municipality is Afrikaans (83,0%) with 42 376 people speaking the language. The second language most spoken in the household in the municipality is IsiXhosa (13, 1%) with 6 712; and English being third with 977 (1, 9%) of persons speaking the language. The aforementioned language distribution has consistently been the trend since Census 2001.

1.5.2 Population Statistics

Table 1.1 Population Statistics

| Municipality | Total Population | | | Number of Households | | | Average Household Size | | |
|---------------|------------------|--------|--------|----------------------|--------|--------|------------------------|------|------|
| | 2001 | 2011 | 2016 | 2001 | 2011 | 2016 | 2001 | 2011 | 2016 |
| Beaufort West | 43 284 | 49 586 | 51 080 | 10 540 | 13 088 | 14 935 | 4.1 | 3.8 | 3.4 |

Source: Statistics South Africa, 2001, 2011 & 2016

It is noteworthy to mention that the SEP-LG 2021 for Beaufort West Municipality indicates that the population has increased from 51 080 (2016 Community Survey) to 51 177 in 2021.

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.

The data indicates that the average household size has decreased from 4.1 in Census 2001 to 3.4 in CS 2016, which indicates that the number of persons living in households within the municipality have decreased over time. The decrease in average household size could be related to migration out of the municipality, a decrease in fertility or an increase in mortality. All these have an impact on municipal services with regards to how households consume electricity, the need for more housing et.al

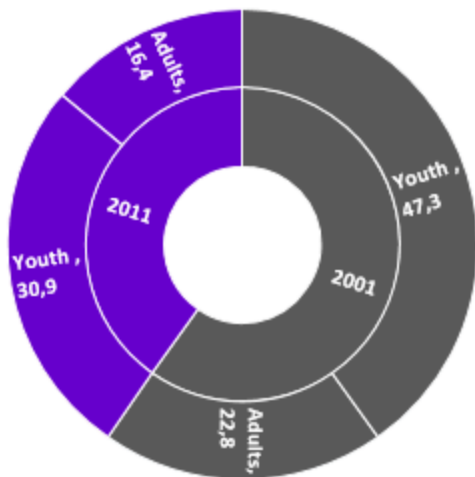
1.5.3 Unemployment Rate Status

Table 1.2 Unemployment Rate/Status

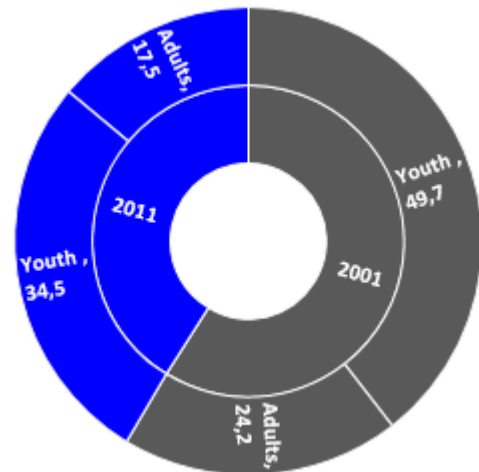
| Municipality | Employed | | | Unemployed | | | Unemployment Rate | | |
|---------------|----------|--------|---------|------------|-------|---------|-------------------|------|---------|
| | 2001 | 2011 | 2016 | 2001 | 2011 | 2016 | 2001 | 2011 | 2016 |
| Central Karoo | 13 520 | 17 332 | No data | 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.]



Central Karoo District: Official Unemployment Rate for Census 2001 and Census 2011 (%)



Beaufort West Municipality: Official Unemployment Rate for Census 2001 and Census 2011 (%)

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.

The unemployment rate of Beaufort West Municipality as per Census 2011, saw a drop in both the youth (15-34 years) and adult (35-64 years) unemployment rates, as compared to Census 2001. Although there has been a 15.2% decrease in youth unemployment since 2001, youth unemployment in the municipality is still 3.6% higher than the district youth unemployment rate. Data also indicates that adult unemployment within the municipality has decreased by 6.7% in 2011.

Formal and Informal Employment according to the SEP-LG 2021 report for Beaufort West Municipality

It is estimated that total employment in Beaufort West in 2020 amount to 11 827 workers. It is estimated that 2 806 (23.7 per cent) of jobs were in the informal sector in 2020 and 9 021 (76.3 per cent) were in the formal sector.

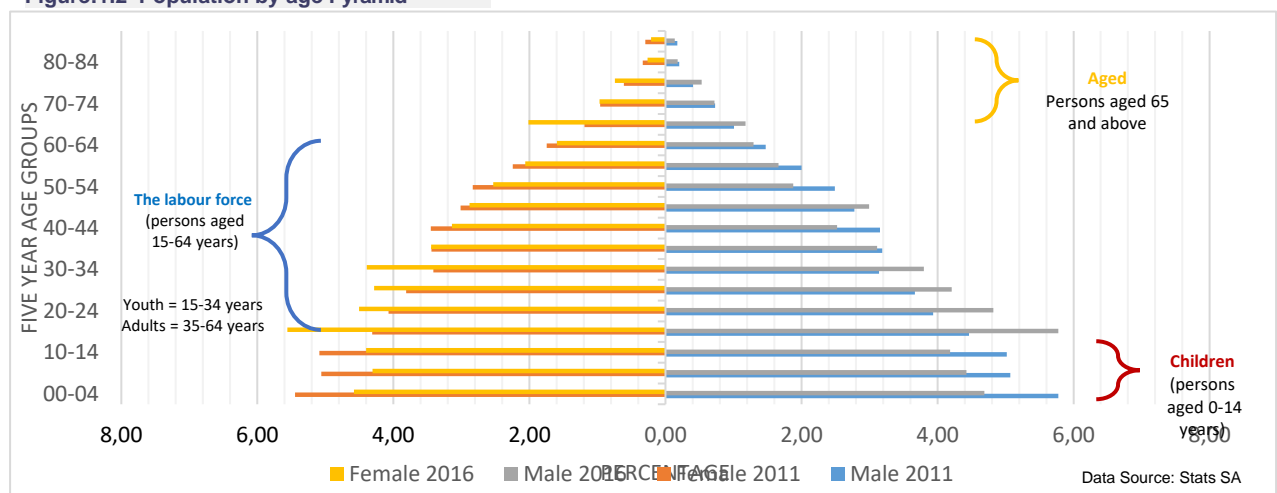
The labour force consisted of semi-skilled (42.7 per cent) and low-skilled (36.0 per cent) workers and skilled (21.3 per cent). Although the skilled category only contributed 21.3 per cent to total formal employment, it notably outpaced the other two categories in terms of average annual growth – between 2016 and 2020, the skilled cohort grew on average by 0.4 per cent (albeit off a small base) while the low-skilled and semi-skilled categories declined by 0.7 and 0.1.4 per cent respectively between 2016 - 2020. The growth in the skilled category reflects the market demand for more skilled labour. 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 according to the SEP-LG 2021 report for Beaufort West Municipality

Beaufort West (22.4 per cent in 2020) has the highest unemployment rate in the entire CKD. This is higher than the District (20.3 per cent) and Western Cape (18.9 per cent) averages. The high unemployment rate 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.

1.5.4 Population by Age Pyramid

Figure:1.2 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.

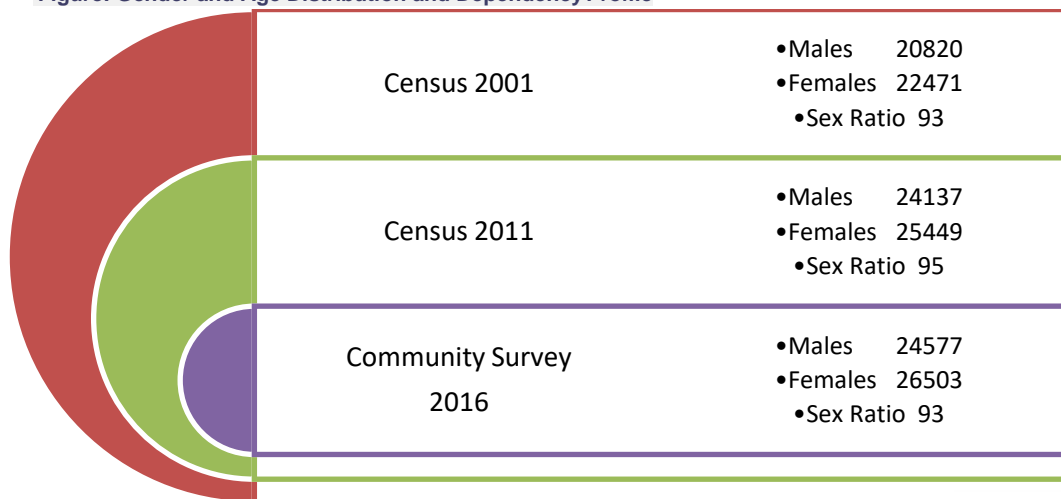
Table 1.3: Population by Age Groups on 2011 geographical boundaries

| Population by Age Groups on 2011 geographical boundaries | | | | | | | |
|--|--------|--------|-------|-------|-------|-------|--------|
| Census/Survey | 0-18 | 19-30 | 31-40 | 41-50 | 51-65 | 66+ | Total |
| Census 2001 | 17 969 | 7 830 | 6 042 | 4 891 | 4 635 | 2 232 | 43 284 |
| Census 2011 | 19 132 | 9 162 | 6 508 | 6 030 | 6 091 | 2 663 | 49 586 |
| CS 2016 | 18 589 | 10 955 | 7 121 | 5 751 | 5 597 | 3 067 | 51 080 |

As per data extracted by Superweb – 2011 bounderaies

1.5.5 Gender and Age Distribution and Dependency Profile

Figure: Gender and Age Distribution and Dependency Profile



Data Source: STATS SA
Census 2011 & Com Survey 2016

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.

1.5.6 Education

Learner enrolment, the learner-teacher ratio and learner retention rate

Learner enrolment in Beaufort West municipal area increased from 11 142 in 2018 to 11 300 in 2020, the highest in the District when compared to other municipal areas. This could be attributed to several factors including demographics and socio-economic context.

The learner-teacher ratio in Beaufort West is recorded at 31.1 in 2020, an improvement from 33.1 per cent in 2019. This is above the Provincial average of 30.3 in 2020. 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.

The learner-retention rate in Beaufort West improved from 59.3 per cent in 2018 to 79.5 per cent in 2020. This total was below the CKD average (81.5 per cent) and Provincial average (60.4per cent).

Number of schools and No-fee schools

In 2020 the Beaufort West municipal area had a total of 18 public ordinary schools.

To alleviate some of the funding challenges the Department of Education offered certain fee-paying schools to become no-fee schools. There were 14 no-fee schools in the Beaufort West in 2020 out of the 18 public schools in the area equating to 77.8 per cent. 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 and media centres

Schools with libraries and media centres in the Beaufort West municipal area is recorded at 17 in 2020. 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 (Matric Pass Rates)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Beaufort West's matric outcomes dropped from 79.2 per cent in 2018 to 70.9 per cent in 2020.

Beaufort West's matric outcomes increased significantly from 71, 71% percent in 2020 to 83, 65% percent in 2021.

| CS 2016: School Attendance for persons aged 05 to 24 years in Beaufort West Municipality | | | | | |
|--|---------|----|-------|------------|------|
| Age | Yes | No | Total | Yes | No |
| | Numbers | | | Percentage | |
| 05 | 556 | 64 | 620 | 89.7 | 10.3 |

| CS 2016: School Attendance for persons aged 05 to 24 years in Beaufort West Municipality | | | | | |
|--|---------------|--------------|---------------|-------------|-------------|
| Age | Yes | No | Total | Yes | No |
| | | Numbers | | Percentage | |
| 06 | 972 | 35 | 1 007 | 96.5 | 3.5 |
| 07 | 1 162 | 11 | 1173 | 99.1 | 0.9 |
| 08 | 880 | 12 | 893 | 98.6 | 1.4 |
| 09 | 721 | 47 | 769 | 93.9 | 6.1 |
| 10 | 975 | 59 | 1 035 | 94.3 | 5.7 |
| 11 | 787 | 29 | 816 | 96.4 | 3.6 |
| 12 | 929 | 40 | 969 | 95.9 | 4.1 |
| 13 | 830 | 62 | 892 | 93.1 | 6.9 |
| 14 | 663 | 12 | 675 | 98.3 | 1.7 |
| 15 | 1 251 | 170 | 1 420 | 88.1 | 11.9 |
| 16 | 1 001 | 273 | 1 275 | 78.6 | 21.4 |
| 17 | 847 | 280 | 1 128 | 75.1 | 24.9 |
| 18 | 461 | 724 | 1 185 | 38.9 | 61.1 |
| 19 | 146 | 636 | 782 | 18.7 | 81.3 |
| 20 | 215 | 878 | 1 094 | 19.7 | 80.3 |
| 21 | 95 | 873 | 968 | 9.8 | 90.2 |
| 22 | 53 | 896 | 949 | 5.6 | 94.4 |
| 23 | 55 | 899 | 954 | 5.8 | 94.2 |
| 24 | 17 | 782 | 800 | 2.2 | 97.8 |
| Total | 12 619 | 6 783 | 19 402 | 65.0 | 35.0 |

The CS 2016 data collected by Stats SA indicates that when children aged 7 and 8 years have a greater percentage of persons aged 05 to 24 years who are attending an educational institution in the Beaufort West Municipality. The data does however indicate that from the ages of 15 and above, we see a steady decline in persons attending an educational institution within the 15 to 24 year age bracket. What is concerning it's the educational attendance of 18 year olds, which stands at 38.9% of persons that age who are attending an educational institution.

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.

It is important that the decision-makers of the Municipality have an understanding of residents' perceptions of their living conditions, their satisfaction with municipal services, with their

neighbourhoods, and how satisfied they are with the quality of their own lives. In order to reach this understanding the Municipality should conduct annual Municipal Services and Living Conditions Surveys, that is synchronised with the five year cycle of the IDP so that any methodological changes are introduced at the beginning of the IDP cycle, indicating a 5 point scale, being very satisfied, satisfied, slightly satisfied, dissatisfied and very dissatisfied. The purpose of the survey should be to establish residents' satisfaction or dissatisfaction with municipal services. The main reasons for being satisfied may be that services were provided, they were reliable and residents generally did not have complaints. When problems with services arise, they could be promptly attended to. Reasons for being dissatisfied with services may include there being no services, infrastructure was not developed, and where there were services these were not reliable and were not being maintained.

1.6 SOCIAL DEVELOPMENT

1.6.1 Poverty

GDPR Per Capita

An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

Real GDPR per capita in the Beaufort West municipal area was R41 436 in 2020 which is slightly lower than the District average of R42 057 and extremely below the Western Cape real GDPR of R84 967. The highest GDPR per capita in the Central Karoo district was observed in Laingsburg (R52 791) in 2020.

Income Inequality

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality in the Beaufort West municipal area increased between 2014 (0.53) and 2020 (0.60). Income inequality has in fact been worsening across all municipal areas of the Western Cape between 2014 and 2020.

Human Development

The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

An overall improvement in human development is observed across the entire Western Cape with HDI levels increasing in 2014, 2017 and 2020. In 2020, the HDI score for the Beaufort West municipal area was at 0.72, an improvement from 0.66 in 2017. This was on par with the CKD average of 0.72 but lower than the Provincial average of 0.77.

Naturally, per capita income as per definition is expected to mimic the trend of HDI and this is clearly displayed in the graphic above. In short, what this graphic illustrates is that for the most part an increase in GDP per capita across a particular region is generally accompanied by an improvement in HDI levels with a short lag.

The key issues listed for each sector above would inform and guide the strategic direction that the Municipality should take in addressing the challenges that are faced by its communities.

1.7 POWERS AND FUNCTIONS OF THE MUNICIPALITY

Several pieces of legislation prescribe the powers and functions of a municipality, and are detailed as follows:

- a) Section 156 of the Constitution (1996) states the powers and functions of municipalities as follows:
 - (i) A municipality has executive authority in respect of, and has the right to administer, the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and any other matter assigned to it by national or provincial legislation.
 - (ii) A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer.
 - (iii) Subject to section 151(4), a by-law that conflicts with national or provincial legislation is invalid. If there is a conflict between a by-law and national or provincial legislation that is inoperative because of a conflict referred to in section 149, the by-law must be regarded as valid for as long as that legislation is inoperative.
 - (iv) The national government and provincial governments must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if that matter would most effectively be administered locally; and the municipality has the capacity to administer it.
 - (v) A municipality has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its functions.
- b) Section 149 of the Constitution (1996) states that a decision by a court that legislation prevails over other legislation does not invalidate that other legislation but that the other legislation becomes inoperative for as long as the conflict remains.
- c) Section 151(4) of the Constitution (1996) states that the national or a provincial government may not compromise or impede a municipality's ability or right to exercise its powers or perform its functions.
- d) **Section 152 of the Constitution (1996) states that –**

- (i) the objects of local government are to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and to encourage the involvement of communities and community organizations in the matters of local government; and
- (ii) a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (i).
- e) Section 153 of the Constitution requires a municipality to structure and manage its administration and budgeting and planning process to give priority to basic needs of the community and to promote the social and economic development of the community; and participate in national and provincial development programmes.
- f) Section 25 of the MSA (2000) requires each municipal council to, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the Municipality and which aligns the resources and capacity of the Municipality with the implementation of the plan.

The Act also requires that the IDP be implemented; the Municipality monitors the implementation of the IDP; the Municipality evaluates its performance with regard to the IDP's implementation; and the IDP be reviewed annually to effect improvements where necessary.

1.7.1 MUNICIPAL COUNCILS HAVE THE POWER TO:

- Pass by-laws - local laws and regulations about any of the functions they are responsible for. By-laws may not contradict or over-rule any national laws
- Approve budgets and development plans - every year a municipal budget must be passed that sets down how money will be raised and spent. The council should approve an overall plan for how development should take place in the area. This is called an integrated development plan [IDP] and all projects and planning should happen within the framework of the IDP.
- Impose rates and other taxes - property rates are a form of tax that municipalities can place on the value of properties. It is an important source of income.
- Charge service fees - for use of municipal services like water, electricity, libraries, etc.
- Impose fines - for anyone who breaks municipal by laws or regulations, for example traffic fines, littering or library fines.
- Borrow money - the council may agree to take a loan for a development or other project and to use the municipal assets as surety.

Decisions about most of the above must be made in full council meetings. Many of the minor decisions that municipalities have to take can be delegated to the mayoral committee, portfolio committees or to officials or other agencies that are contracted to deliver services.

When other agencies deliver services, it is important that the municipal council keeps political power. Councils have to develop systems to ensure that delegated functions are performed properly and within a clear policy framework. Contracts must be drawn up to ensure that agencies stick to agreements.

Municipalities are responsible for the following functions:

- Electricity
- Water for household use
- Sewage and sanitation
- Storm water systems
- Refuse removal
- Fire fighting services
- Municipal health services
- Decisions around land use
- Municipal roads
- Municipal public transport
- Street trading
- Abattoirs and fresh food markets
- Parks and recreational areas
- Libraries and other facilities
- Local tourism

National or provincial government can also delegate other responsibilities to municipalities. When municipalities are asked to perform the role of another sphere of government, clear agreements should be made about who will pay the cost. If municipalities are given responsibility for something without being given a budget to do the work, it is called an "unfunded mandate".

Local authorities should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A municipality has executive authority in respect of, and has the right to administer, the matters listed in Table 1.4 below.

Table 1.4: Powers and Functions of the Municipality in terms of the Constitution

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 |
| 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 | No |
| 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 |

| Municipal function | Municipal function Yes / No |
|---|--------------------------------|
| Constitution Schedule 4, Part B functions: | |
| 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 |

1.8 INTEGRATED DEVELOPMENT PLAN

1.8.1 The Process

Integrated development planning is a process through which a municipality, sector departments, various service providers, and interested and affected parties come together to identify development needs, and to outline clear objectives and strategies that serve to guide the allocation and management of resources within the Municipality's jurisdictional area.

From this planning process emanates the Municipal Integrated Development Plan (IDP) with its main objective being the improvement of coordination and integration of planning, budgeting and development within the municipal area.

The IDP aligns the local development agenda, strategies and policies with that of Provincial and National government.

The main purpose of the IDP is to foster more appropriate service delivery by providing the framework for economic and social development within the Municipality. In doing so it contributes towards eradicating the development legacy of the past, operationalises the notion of developmental local government, and fosters a culture of co-operative governance amongst the three spheres of government.

The IDP on its own is a plan without money; it should be budgeted for in order to be implemented. It is linked to the Annual Budget in a plan that is called the SDBIP.

1.8.2 The Legislative and Policy Context

The Constitution (1996) and other pieces of legislation regulate and direct the operations and existence of the local sphere of government which include the following:

- i) Section 152 of the Constitution (1996) states that a municipality must strive to achieve the objectives to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a

sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and to encourage the involvement of communities and community organisation in matters of local government.

- ii) Section 153 of the Constitution (1996) requires a municipality to structure and manage its administration and budgeting and planning process to give priority to basic needs of the community and to promote the social and economic development of the community; and to participate in national and provincial development programmes.
- iii) Section 25 of the MSA (2000) requires each municipal council to, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the Municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the Municipality and which aligns the resources and capacity of the Municipality with the implementation of the plan.

The Act also requires that the IDP be implemented; that the Municipality monitors the implementation of the IDP, evaluates its performance with regard to the IDP's implementation; and review the IDP annually to effect improvements where necessary.

Section 26 of the MSA (2000) prescribes the following components that an IDP must reflect on:

- the municipal council's vision including the municipal critical development and transformation needs;
- an assessment of the existing level of development in the municipality;
- the council's developmental priorities and objectives including its local economic development aims;
- the council's development strategies which must be aligned to national and provincial sector plans;
- a spatial development framework which must include the provisions of basic guidelines for a land use management system;
- the council's operational strategies;
- a financial plan which must include a budget projection for the next three years; and
- the key performance indicators and performance targets determined in terms of Section 41.

The Municipal Planning and Performance Management Regulations (2001) sets out the requirements for an IDP as an institutional framework for implementation of the IDP and to address the municipality's internal transformation; internal investment initiatives to be clarified; internal development initiatives, including infrastructure, physical, social and institutional development; and all known projects, plans, and programmes to be implemented within the municipality by any organ of state.

Inter-governmental Planning - Section 41(1) of the Constitution (1996) contains the principles of co-operative government and inter- governmental relations, and determines that all spheres of government and all organs of state within each sphere must:

- preserve the peace, national unity and indivisibility of the Republic
- secure the well-being of the people of the Republic;

- provide effective, transparent, accountable and coherent government for the Republic as a whole
- be loyal to the Constitution, the Republic and its people; and
- Respect the constitutional status, institutions, powers and functions of government in the other spheres.

Local authorities should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government

The IDP forms the policy framework and general basis upon which the annual budget is based, and should be compatible with the national and provincial development plans and planning requirements. The National and Provincial planning frameworks that affect the Municipality are as follows:

- The National Spatial Development Perspective (NSDP)
- The National Growth Path
- The National Development Plan (NDP)
- The Government Outcomes
- The Medium-Term Strategic Framework (MDSF)
- The Western Cape Provincial Strategic Plan
- The Vision 2030 Plan

1.8.3 The Status of the IDP

This IDP replaces all previous IDPs that have been approved by previous Municipal Councils. The IDP is a legal document that must be approved by the Council.

Section 26 of the MSA (2000) requires that the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore no spatial plan of the municipality may contradict the MSDF or the IDP.

Section 35(2) of the MSA (2000) indicates that a spatial development framework contained in the integrated development plan prevails over a plan defined in Section 1 of the Physical Planning Act (1991). Section 1 of the Act defines „plan“ as a national plan, a regional development plan, a regional structure plan or an urban structure plan.

This document therefore represents the 2022/2027 draft Integrated Development Plan of the Municipality. It is submitted and prepared in fulfilment of the Municipality’s legal obligation in terms of Section 34 of the MSA (2000).

1.8.4 The IDP Process

The Integrated Development Plan (IDP) is a legal document that must be approved by the Council according to Section 26 of the MSA the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore no spatial plan of the municipality may contradict the MSDF

or the IDP.

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. The preparation process is referred to as the “**IDP Process Plan**” and should guide the municipality in drafting or reviewing of the IDP.

The elected council is the ultimate IDP decision-making authority. The role of all stakeholders is to inform, negotiate and comment on decisions in the course of the planning process.

An IDP Process Plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the Budget and the IDP compilation, performance management implementation and the adoption of the municipal annual report.

Implementation commences after the Municipal Council adopts the Final Draft IDP and Budget for the subsequent financial year, and implementation feeds into the Performance Management System of the Municipality. Public participation remains pivotal through the IDP process.

Roles and responsibilities are assigned by the IDP Process Plan to the various stakeholders in the IDP -

i) Internal Role-players

- Municipal Manager
- Mayoral Committee
- IDP Steering Committee
- Ward Councillors
- IDP Coordinator
- Municipal Officials
- Ward Committee

ii) External Role-players

Local residents and stakeholders

- Central Karoo District Municipality
- (National, Provincial, Business, and Parastatals)

1.8.5 The IDP Process Plan

The purpose of the IDP Process Plan is to outline the operational plan (an integrated process plan) for the development of the IDP for the Municipality. This Process Plan is based on the unique character and circumstances of the Municipality, taking due cognisance of the process plan requirements as outlined in the MSA (2000),

section 34 and Guidelines for Integrated Development Planning provided by the Department of Cooperative Governance and Traditional Affairs.

The Municipality adopted its Process Plan for the 2022-27 IDP in August 2021 for public participation. Almost all wards in the Municipality were consulted as per the schedule of meetings.

These series of meetings produced a comprehensive lists of community needs. A kind of a concise list from the wards are also part of this document, this is a product of community participation and all interested stakeholders, the highlighted/identified number of needs as included in this document, clearly shows the level of development that the municipality with the help of other spheres of government and private sector would need to cover and do, though this may take years, however at the end of the term of this council, some degree of development would have to be registered.

1.8.6 The Implementation of the IDP Process Plan

The process undertaken to produce the IDP consists of 5 phases:

Phase 1: Analysis

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems.

The identified problems are assessed and prioritised in terms of what is urgent and what needs to be done first. Information on availability of resources is also collected during this phase.

At the end of this phase, the municipality will be able to provide:

- An assessment of the existing level of development
- Details on priority issues and problems and their causes
- Information on available resources

Phase 2: Strategies

During this phase, the municipality works on finding solutions to the problems assessed in Phase 1.

This entails developing a vision, which in the case of the Municipality the current vision was confirmed as relevant, and was retained with some changes.

Defining development Goals and Objectives

Development objectives are clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in Phase 1.

Developing Strategies

Once the Municipality determined where it wants to go and what it needs to do to get there, it needs to work out how to get there. A development strategy is about finding the best way for the municipality to meet a development objective.

The Municipality held its Strategic Planning Session on the 24 March 2022, in order to plan for the next 5-years and annual plans with possible programme projects per internal department, in order to respond to the needs raised by communities.

Project Identification

Once the Municipality identified the best methods to achieve its development objectives, the identification of specific projects followed. The identified projects are put in their order of importance in Phase 3 according to different years of implementation.

Phase 3: Projects

During this phase the municipality works on the design and content of the projects identified during Phase 2. Clear details for each project have to be worked out in terms of:

- Who is going to benefit from the project?
- How much is it going to cost?
- How is this project going to be funded?
- How long would it take to complete?
- Who is going to manage the project?

Clear targets must be set and indicators worked out to measure performance as well as the impact of individual projects.

Phase 4: Integration

Once all projects had been identified, the Municipality has to check again that it contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans.

All the development plans must then be integrated. The Municipality should also have overall strategies for issues such as dealing with AIDS, poverty alleviation, and disaster management.

These strategies should be integrated in the overall IDP.

Phase 5: Approval

The IDP is presented to the Municipal Council for consideration and adoption. The Council may adopt a draft for public comments before approving its final Integrated Development Plan.

1.8.7 The IDP/Budget Process Plan

Table 1.5: IDP Process - Roles and responsibilities and distribution of roles and responsibilities

| ROLE PLAYERS | ROLES AND RESPONSIBILITIES |
|--|---|
| COUNCIL | <ul style="list-style-type: none"> Approve and adopt the process and framework plans as well as IDP and budget Monitor the implementation and approve any amendments of the plan when necessary. |
| EXECUTIVE MAYOR AND MAYORAL COMMITTEE | <ul style="list-style-type: none"> Consider the IDP and Budget timetable and Process Plan and submit to Council for approval. The Mayor must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget, the annual review of the IDP and budget-related policies, the tabling and adoption of any amendments to the IDP and budget-related policies and consultative processes. (MFMA section 21(1)(b)) Overall management, coordination and monitoring of the IDP process. Assign and delegate responsibilities in this regard to the Municipal Manager. Submit the draft IDP to Council for approval. Submit final IDP and Budget to Council for adoption. Provide political guidance in IDP and Budget (in terms of section 53(a) of the MFMA). Co-ordinate plans and Timetables for the Budget. Exercise close oversight on Budget Preparation Process. |
| SPEAKER | <ul style="list-style-type: none"> Overall monitoring of the public participation process. Exercise oversight of the ward committee system. |
| WARD COUNCILLORS / WARD COMMITTEES | <ul style="list-style-type: none"> Form a link between the Municipality and residents. Link the IDP process to their respective Wards. Assist in the organising of public consultation and participation. Monitor the implementation of the IDP with respect to their particular wards Encourage residents to take part in the IDP process. |
| ROLE PLAYERS | ROLES AND RESPONSIBILITIES |
| MUNICIPAL MANAGER | <ul style="list-style-type: none"> Managing and coordinate the entire IDP process as assigned by the Executive Mayor. Chair the IDP Steering Committee Meetings. Fulfil the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA. |
| CHIEF FINANCIAL OFFICER | <ul style="list-style-type: none"> The CFO must perform such budgeting duties as delegated by the accounting officer. (MFMA section 81(e)) |
| DIRECTORS / HEAD OF DEPARTMENTS | <ul style="list-style-type: none"> Provide technical, sector and financial information for analysis for determining priority issues. Provide technical expertise in consideration and finalisation of strategies and identification of projects. Provide departmental, operational and capital budgetary information. Preparation of project proposals, integration of projects and sector programmes. |
| IDP COORDINATOR | <ul style="list-style-type: none"> Prepare IDP process plan and monitor the timeously implementation thereof. Day to day management and coordination of the IDP process. Ensure stakeholder engagement in IDP process by organising meetings for engagement. Ensure that the IDP process is participatory and that planning is ward-based oriented. Respond to public and MEC comments on Draft IDP. Compilation of comprehensive, neat and presentable IDP document that complies with all legislator requirements. Amend the IDP document in accordance with the comments of the MEC. |
| BUDGET OFFICE | <ul style="list-style-type: none"> Responsible for the Management, planning and compilation of Budget. Day to day management and coordination of the Budget process. |
| IDP-STEERING COMMITTEE | <ul style="list-style-type: none"> Refinement and Quality check of IDP document to ensure compliance with legislation. Consist of Municipal Manager, Senior Management/Directors, IDP Manager, and Speaker. |
| BUDGET-STEERING COMMITTEE | <ul style="list-style-type: none"> To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA. Consist of portfolio Councillor for Financial matters, the Municipal Manager, the Chief Financial Officer, Directors and Head of Departments to give technical advice if necessary. |

DISTRIBUTION OF ROLES AND RESPONSIBILITIES BETWEEN THE MUNICIPALITY AND EXTERNAL ROLE PLAYERS

| ROLE PLAYERS | ROLES AND RESPONSIBILITIES |
|--|--|
| BEAUFORT WEST MUNICIPALITY | <ul style="list-style-type: none"> ▪ Prepare and adopt the IDP. ▪ Undertake the overall planning, management and coordination of the IDP process. ▪ Consider comments of the MEC on the IDP and adjust the IDP if necessary. ▪ Ensure linkage between the Budget and IDP. ▪ Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP. |
| LOCAL RESIDENTS, AND STAKEHOLDERS | <ul style="list-style-type: none"> ▪ Represents interest and contributes knowledge and ideas in the IDP process by participating in and through the ward committee structures. ▪ Keep constituencies informed on IDP activities and outcomes. ▪ Participate in IDP service delivery needs analysis. ▪ Submit written representation and comment on draft IDP and Draft annual budgets |
| CENTRAL KAROO DISTRICT MUNICIPALITY | <ul style="list-style-type: none"> ▪ Ensure alignment of the IDP between the municipality and the district municipality (Integrated District and Local Planning). ▪ Preparation of joint strategy workshops between municipality, provincial and national government. ▪ Facilitate engagements and planning sessions on district wide development and service delivery matters. ▪ Coordinate District Public Participation and Integrated Development Planning engagements to share information and best practices. |
| PROVINCIAL GOVERNMENT IDP DIRECTORATE & PROVINCIAL TREASURY | <ul style="list-style-type: none"> ▪ Ensure horizontal alignment of the IDP between the municipality and the District municipality. ▪ Ensuring vertical and sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level. ▪ Facilitate IDP INDABA and Joint Planning Interventions. ▪ Guiding the provincial sector departments' participation in and their required contribution to the municipal IDP process; and ▪ Guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's. ▪ Efficient financial management of Provincial IDP grants. ▪ Monitor the IDP progress. ▪ Assist municipalities in compiling the IDP. ▪ Coordinate and manage the MEC's assessment of the IDP. ▪ Provide IDP related training where required. ▪ Share best practices in relation to IDP document content, strategic alignment and spatial mapping. ▪ Provincial Treasury must provide views and comments on the draft budget and any budget-related policies and documentation for consideration by council when tabling the budget. ▪ Conduct Medium Term Revenue and Expenditure Framework (MTREF) budget and IDP assessment. |
| INTERNAL SECTOR DEPARTMENTS | <ul style="list-style-type: none"> ▪ Contribute sector expertise and knowledge. ▪ Provide sector plans and programmes and projects for inclusion in the IDP. ▪ Participate in Ward / Area Development Planning Processes. |
| NATIONAL GOVERNMENT | <ul style="list-style-type: none"> ▪ National Treasury issues guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget (Section 23(3) of the MFMA). |

1.8.8 Review of the IDP

Section 34 of the MSA (2000) deals with the review and amendment of the IDP and requires that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measures in terms of Section 41; and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with the prescribed process.

The annual review process thus relates to the assessment of the municipality's performance against organisational objectives as well as implementation, and also takes into cognisance any new information or change in circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as determined in the MSA (2000) in Chapter 4.

In terms of the IDP review guidelines, the IDP is reviewed based on four primary areas of intervention, viz the annual IDP review, the IDP Process Plan, amendments in response to changing municipal circumstances, and the comments from the MEC for local government.

During the review cycle, changes to the IDP process and content may be necessitated due to institutional issues; amendments in response to changing circumstances; needs to improve the IDP process and content; and comments of the MEC for local government.

1.9 IDENTIFIED COMMUNITY NEEDS

Table 1.6: IDP/Budget Inputs as re-affirmed through Community Consultation: December 2021 March 2022

| Ward | Inputs |
|------|---|
| 1 | <ul style="list-style-type: none"> • RDP houses • Upgrading and construction of Sport facilities/s • Provision of sustainable job creation for Murraysburg • Better lighting for Houtkapper Street and Pelekaan Street as well as the leveling of road surfaces with the houses. • Provision of fences along the rivers for safety and security of children and animals • Upgrade / revival of the caravan park (RFP was out for development proposals) • Provision of security services at the Red Dam (CWP workers, etc.) • Provision of toilets at the cemetery • Conversion of the playground into a leisure facility • Provision of a training center for skills development of the youth • Upgrading of playgrounds and provision of security thereof • Provision of GAP housing • Provision of a new cemetery • Reconstruction / repair / upgrade of the Thusong Service Center • Replacement / upgrade of obsolete sewerage infrastructure in Murraysburg • Construction of more speed bumps (eg Angelier Street) and the rest of Murraysburg • Provision of a new primary school • Supply of solar power for Murraysburg • Opening of a weighbridge for Murraysburg (Engagement with Prov Traffic, Start with vehicle counting) • Opening of a traffic department in Murraysburg as well as a test track (TVS were responsible for open office in Mburg, Lockdown) • Provision of an animal shelter • Provision of sustainable job creation for Murraysburg • Better lighting for Houtkapper Street and Pelekaan Street as well as the leveling of road surfaces with the houses. • Provision of fences along the rivers for safety and security of children and animals • Upgrading of playgrounds and provision of security thereof |
| 2 | <ul style="list-style-type: none"> • Paving/ tarring of Freddie Max Singel, Bo-Street, Juliet Jonas, Alfred Mopley, Marlow, Jonkers Street, Maans Way, Gladys, Jo-Dick & the rest of New Extension in Nelspoort • Implementation of the Khoi San Project for tourist attraction remains a high priority. Plan was already available regarding the tourist attraction (walkways). As well as the Conversion of the Dagbreek hall into a B&B for tourists in Nelspoort. • Upgrading/building of a Mortuary in Nelspoort. As well as the upgrading and fencing of the Cemetery in Nelspoort (Building of a toilet) as well as the provision of drinking water at the cemetery. • The Provision of GAP Housing for the 13 erven that was agreed will be reserved in Nelspoort must be completed. • Proper Play parks are needed. Play Parks needed at strategic places / public open spaces throughout ward (Nelspoort & Hillside).Greening of this Play Parks must be part of the projects. This remains a priority in the ward. • Speed humps that do not comply with the safety measures. Request that attention be given to this. • Provision of a E-Learning Centre (Project were in the commencement phase.Needs to follow up with the Premiers office on progress) • Provision of low cost housing (RDP) for Nelspoort. • Nelspoort tourism office • Purification of water in Nelspoort <ul style="list-style-type: none"> • Upgrading of Nelspoort Sports ground including provision • Provision of storm water channels in Nelspoort • Provision of better lighting of Bloekomboom Avenue Regularly cleaning of the river • Provision of flush toilets for households at the station • Provision of fencing and refuse bins for the Nelspoort Home • Provision of chairs for recreational hall/s in Nelspoort • Provision of Road signs that indicate that Nelspoort has Koi San signs in the town |

| Ward | Inputs |
|------|--|
| 3 | <ul style="list-style-type: none"> • Highmast lighting on the corner of Appies Road, and Matroos Road, as well as in the middle of Appies Road, c / o Smit Avenue and Aandblom Street and across the corner from Louw Avenue in the veld to Prince valley • Stormwater canals in playgrounds as well as more parks (Makoekoebult, Old tennis courts, and Mandela Square) • Paving / upgrading of streets (Aandblom -, Gouwsblom, Barron, Koopman, Eyebers, Bowers, Beaufort Street, Van Brownlaan, adam Street and then all the streets that need to be paved / upgraded. • Providing security and repairs to playgrounds. • construction of toilets on homes • conversion of the dam in Mandela Square into a nursery and soup kitchen • Provision of a community hall in Nieuveld Park • transport of patients who must be in the hospital at night • budget for neighborhood watch |
| 4 | <ul style="list-style-type: none"> • Meetings postponed twice. Needs will be furnished by the Ward Committee during April/May 2022 |
| 5 | <ul style="list-style-type: none"> • Meetings postponed twice. Needs will be furnished by the Ward Committee during April/May 2022 |
| 6 | <ul style="list-style-type: none"> • Provision of an office in the ward for Ward Councilor • Pavement / Rehabilitation of all streets in the ward (Sallidon Avenue, Vygiesr, Watsoniastr, Chrisvillan etc). • Replacement of the sewer pipe between Chrisville and Strelitzia Avenue • Replacement of Sanitation infrastructure • Construction of outside toilets on the dwellings • Provision of bus transport for children to and from schools • Extension of bus route to Prince valley • Provision of security and repairs to playgrounds as well as provision of more parks • Use of EPWP workers to keep wards clean • Construction of a community hall within the ward • Upgrading of existing sports field in Prince Valley as well as the provision of a standard sports facility in the ward • Removal of underground stones in Vygie Street • Repair of dwellings (broken doors / walls) in the ward |
| 7 | <ul style="list-style-type: none"> • Provision of Barrake Play park for children • Provision of high-mast lights along the bridge at the station • Upgrading of gravel roads in the Barracks, Toekomsrus I and II and Hillside II. • Provision of a Police Station that can serve the Barracks, Toekomsrus I and II and Hillside II • Providing more sustainable jobs for the residents of the Barracks, Toekomsrus I and II and Hillside II • Provision of solar panels for the Barracks, Toekomsrus I and II and Hillside II • Provision of a sports facility for this part of ward 7 • Installation of a shed at the Hillside II pay office • Provision of a high school |

CHAPTER 2

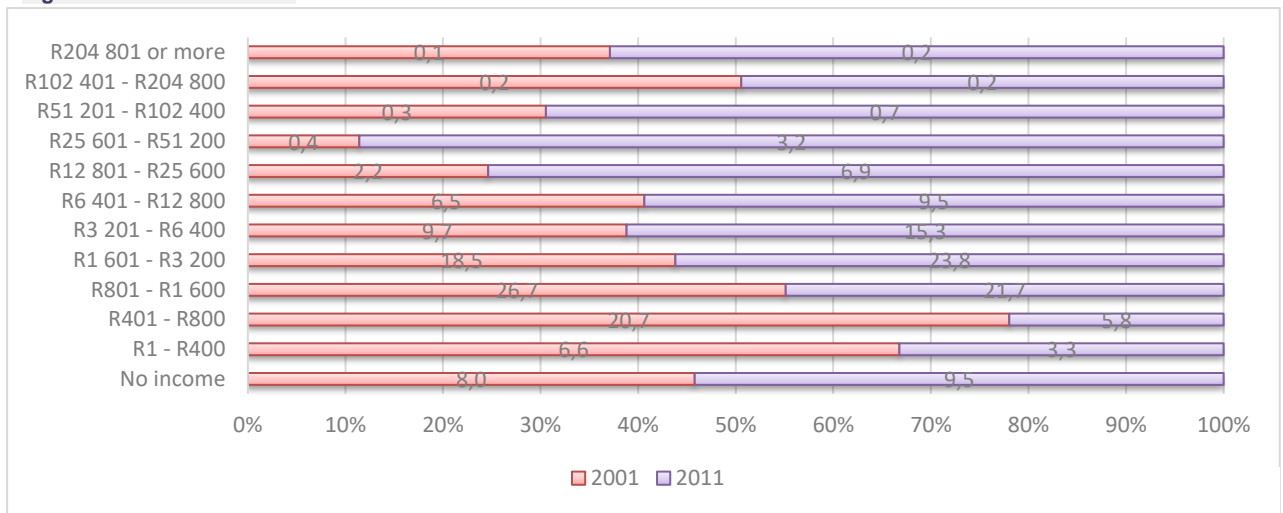
SPATIAL ECONOMIC AND DEVELOPMENT RATIONALE

The economic outlook of the people of the Municipality tells the story of their ability to pay for services. A concern worth noting

Is the high unemployment rate in the Municipality which was at 24, 5% (2011 Census); - and the unemployment rate for young people is alarmingly high, which is mainly influenced by the lack of economic opportunities in the municipal area.

Figure 2.1 Income levels

Figure Income Levels



Source: Statistics South Africa: Census 2001 - 2011

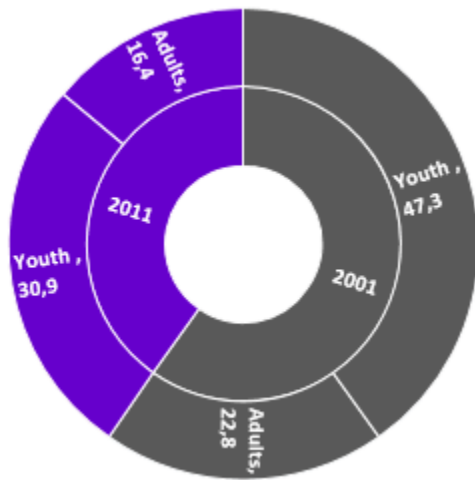
The above graph demonstrates an increase in monthly household income in the census 2011. While those earning a monthly income of R1600 and below has shown a decline since 2001, we see an increase in those households earning R1601 to R102400 per month. This indicates that more households have members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

Table 2.1 - Unemployment Rate/Status

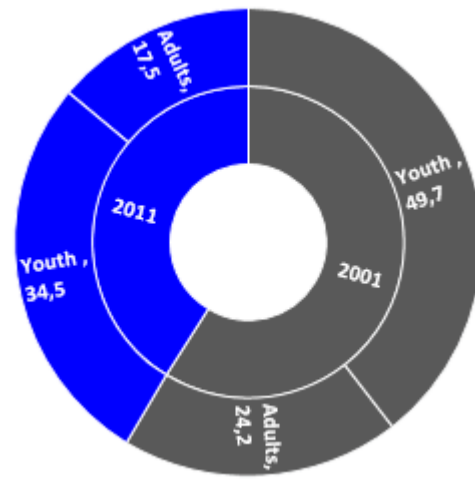
| Municipality | Employed | | | Unemployed | | | Unemployment Rate | | |
|---------------|----------|--------|---------|------------|-------|---------|-------------------|------|---------|
| | 2001 | 2011 | 2016 | 2001 | 2011 | 2016 | 2001 | 2011 | 2016 |
| Central Karoo | 13 520 | 17 332 | No data | 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.]



Central Karoo District: Official Unemployment Rate for Census 2001 and Census 2011 (%)



Beaufort West Municipality: Official Unemployment Rate for Census 2001 and Census 2011 (%)

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.

The unemployment rate of Beaufort West Municipality as per Census 2011, saw a drop in both the youth (15-34 years) and adult (35-64 years) unemployment rates, as compared to Census 2001. Although there has been a 15.2% decrease in youth unemployment since 2001, youth unemployment in the municipality is still 3.6% higher than the district youth unemployment rate. Data also indicates that adult unemployment within the municipality has decreased by 6.7% in 2011.

Employment per municipal area

The table below provides an overview of employment growth in the CKD and its respective municipal areas between 2015 and 2020. In 2020, the CKD employed 19 376 workers and contributed 0.8 per cent to Provincial employment during the year. This is reflective of the District's GDPR contribution to the Provincial economy.

EMPLOYMENT GROWTH, central Karoo District, 2019

| | number of jobs 2019 | Average annual change 2015 –2019 | net change 2020e |
|-------------------------------------|------------------------|----------------------------------|------------------|
| Laingsburg | 2 946 (15.2%) | 83 | -149 |
| Prince Albert | 3 878 (20.0%) | 84 | -192 |
| Beaufort West | 12 552 (64.8%) | 136 | -725 |
| Total Central Karoo District | 19 376 (100.0%) | 303 | -1 066 |
| Western Cape | 2 581 736 | 40 794 | -159 299 |

Source: Quantec Research, 2021 (e denotes estimate)

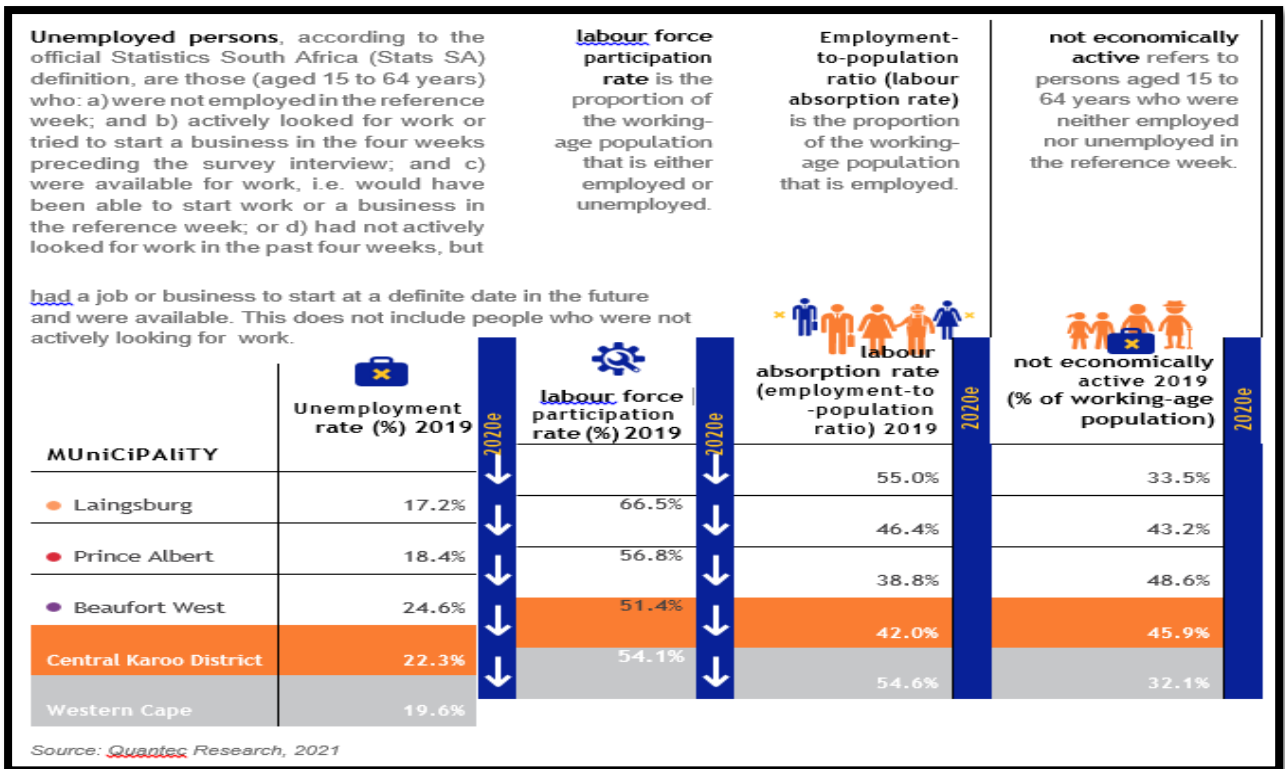
In 2019, the Beaufort West municipal area was the predominant contributor to employment in the CKD, with employment in this region accounting for 64.8 per cent of total employment in the District. The Prince Albert municipal area contributed 20.0 per cent to employment in the CKD in 2019, while the Laingsburg municipal area contributed 15.2 per cent.

The CKD experienced an average annual increase of 303 jobs between 2015 and 2019. Over the five-year period, the Beaufort West municipal area created the highest number of employment opportunities in the District, with an average annual increase of 136 jobs. The Prince Albert and Laingsburg municipal areas experienced the least new employment opportunities over the period, with an average annual increase of 84 and 83 jobs respectively.

Estimates for 2020 indicate that a total of 1 066 jobs were lost in the District, with the Beaufort West municipal area contributing the largest share to this decline. Furthermore, job losses are also expected in the Prince Albert and Laingsburg municipal areas during the same year.

The sectoral contributions to employment by each of the municipal areas of the CKD in 2019.

In the diagram below (as cited in the MERO 2021 Report for Central Karoo), the unemployment profile of the CKD between 2019 and 2020 is provided. More specifically, the diagram illustrates the unemployment rate, labour absorption rate, labour participation rate and the “not economically active” population as a proportion of the working- age population for each of the municipal areas.



The unemployment rate of the CKD stood at 22.3 per cent in 2019, above that of the Western Cape (19.6 per cent). Beaufort West had the highest unemployment rate (24.6 per cent) in the District. The Prince Albert and Laingsburg municipal areas had unemployment rates of 18.4 per cent and 17.2 per cent respectively in 2019.

Between 2019 and 2020, the unemployment rate across all municipal areas in the District declined. However, this should not be considered to be an improvement in the District's labour market, as a large number of individuals were moved from the employed and unemployed ranking to the "not economically active" category.⁶ This is indicated by the increase in the number of individuals who are not economically active across all municipal areas in the CKD and the Province.

The Beaufort West municipal area was the largest contributor to GDP in the CKD in 2019. When evaluating individual sectoral contributions to the CKD's GDP, the tertiary sector was the main driver of economic activity in the District in 2019, with a contribution of 73.4 per cent.

2.2. ECONOMIC DRIVERS, ECONOMY AND LABOUR MARKET PERFORMANCE

According to the SEP-LG 2021 for Beaufort West Municipality, the main economic drivers in the Municipality are the General Government (22.4%), Transport, storage and communication (17.1%) and Wholesale and retail trade, catering and accommodation sector (15.5%).

Sectoral Overview

As per the SEP-LG 2021, it is reported that in 2019, the economy of Beaufort West municipal area was valued at R2.231 billion (current prices) and employed 12 552 people. Historical trends between 2015 and 2019 indicate that the municipal area realised an average annual growth rate of -0.1 per cent. While the primary sector and the secondary sector contracted between 2015 and 2019 at (-2.8 per cent) and (-0.3 per cent, the tertiary sectors grew at an average of 0.5 in the same period. The economy is overall estimated to have contracted by 4.8 per cent in 2020 and to have shed 725 jobs.

In terms of sectoral contribution, the general government (R500.3 million), transport, storage and communication (R382.2 million) and the wholesale and retail trade, catering and accommodation (R346.34 million) sectors were the main contributors to growth in the municipal area. The latter two sectors are however both expected to contract in 2019 (-1.2 and -0.2 per cent respectively) while the general government sector is expected to grow by 1.0 per cent. The wholesale and retail trade, catering and accommodation sector is the biggest contributor to overall employment in the municipal area (3 169) and is expected to shed 280 jobs in 2020. The general government sector, which is the third largest contributor to overall employment (2 319), is expected to create the 26 new jobs.

Although the agriculture, forestry and fishing sector contributed the second largest contributor to jobs 2 423 it is expected to shed 73 jobs in 2020. It is estimated that this sector had the largest GDP growth (10.8 per cent) in 2020.

Formal and Informal Employment

According to the SEP-LG 2021, it is estimated that total employment in Beaufort West in 2020 amounted to 11 827 workers. It is estimated that 2 806 (23.7 per cent) of jobs were in the informal sector in 2020 and 9 021 (76.3 per cent) were in the formal sector.

The SEP-LG 2021 Report further indicates that the the labour force consisted of semi-skilled (42.7 per cent) and low-skilled (36.0 per cent) workers and skilled (21.3 per cent). Although the skilled category only contributed 21.3 per cent to total formal employment, it notably outpaced the other two categories in terms of average annual growth – between 2016 and 2020, the skilled cohort grew on average by 0.4 per cent (albeit off a small base) while the low-skilled and semi-skilled categories declined by 0.7 and 0.1.4 per cent respectively between 2016 - 2020. The growth in the skilled category reflects the market demand for more skilled labour. 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

Beaufort West (22.4 per cent in 2020) has the highest unemployment rate in the entire CKD. This is higher than the District (20.3 per cent) and Western Cape (18.9 per cent) averages. The high unemployment rate 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.

SECTORAL GDP AND EMPLOYMENT CONTRIBUTION, Beaufort West, 2019 (%)

The economy of the Beaufort West municipal area consists of a mix between capital-intensive and labour-intensive sectors. The capital-intensive sectors have a smaller contribution to employment compared with their GDP contribution and include sectors such as manufacturing, electricity, gas and water, construction, transport, finance and general government. Inversely, the labour-intensive sectors have a larger contribution to employment compared with their GDP contribution. These sectors are agriculture, trade and community services.

The table below (as cited in the MERO 2021 Report for Central Karoo) describes the GDP and employment performance per sector for the period 2015 to 2019 and gives an estimate for 2020 for the Beaufort West municipal area.

GDPR AND EMPLOYMENT PERFORMANCE PER SECTOR, BEAUFORT WEST

| | GDPR | | Employment | |
|---|------------------|-----------------------|----------------------------------|------------------|
| | Trend 2015 —2019 | Real GDP growth 2020e | Average annual change 2015 —2019 | net change 2020e |
| Primary Sector | -2.8% | 10.7% | 77 | -73 |
| Agriculture, forestry & fishing | -2.9% | 10.8% | 77 | -73 |
| Mining & quarrying | 0.5% | -17.6% | 0 | 0 |
| Secondary Sector | -0.3% | -12.8% | -11 | -94 |
| Manufacturing | 0.4% | -10.3% | -2 | -16 |
| Electricity, gas & water | 0.2% | -6.2% | 0 | -3 |
| Construction | -1.3% | -22.0% | -9 | -75 |
| Tertiary Sector | 0.5% | -6.3% | 70 | -558 |
| Wholesale & retail trade, catering & accommodation | -0.2% | -11.3% | 41 | -280 |
| T | -1.2% | -16.9% | -1 | -38 |
| Finance, insurance, real estate & business services | 2.2% | -3.6% | 2 | -86 |
| General government | 1.0% | 1.0% | 7 | 26 |
| Community, social & personal services | 0.7% | -2.9% | 21 | -180 |
| Total Beaufort West | -0.1% | -4.8% | 136 | -725 |

Source: Quantec Research, 2021 (e denotes estimate)

The Beaufort West municipal economy contracted at an average annual rate of 0.1 per cent per annum between 2015 and 2019. Despite this, employment creation was positive, with 136 new jobs on average per annum over the reference period. The tertiary sector had the highest economic growth rate in the Beaufort West municipal

area between 2015 and 2019 (0.5 per cent). Finance (2.2 per cent) and general government (1.0 per cent) were the sectors that had the most economic growth in the municipal area between 2015 and 2019.

The tertiary sector contributed an average of 70 jobs annually between 2015 and 2019, with trade creating the most jobs (41 jobs) during this period. The secondary sector was under pressure, with the average annual number of jobs contracting by 11 between 2015 and 2019. The largest contributor was the primary sector, with 77 jobs, with all the jobs created in the agriculture sector. However, this sector suffered the largest GDP contraction (2.9 per cent) between 2015 and 2019. The sharp decline in the agriculture sector was the result of the recurring drought conditions experienced in the Western Cape from 2018. The drought had a direct impact on the CKD, as it caused the Leeu-Gamka Dam to dry up completely by October 2018. The Leeu-Gamka Dam is located near the town of Beaufort West and is used for irrigation purposes.⁸

According to MERO 2021 Report for the CKD, it is estimated that COVID-19 had a substantial impact on the Beaufort West municipal area. The secondary sector is estimated to have contracted by 12.8 per cent in 2020, while the tertiary sector contracted by 6.3 per cent. The dominant economic sectors in the municipal area, such as transport and finance, contracted by 16.9 per cent and 3.6 per cent respectively. The only two sectors that recorded positive growth during the COVID-19 pandemic in 2020 was agriculture, with a 10.8 per cent increase, and general government, with a 1.0 per cent increase. The largest agricultural enterprise in the Beaufort West municipal area is sheep farming (mutton). The growth in this sector could be aligned to the high mutton prices in 2020.⁹

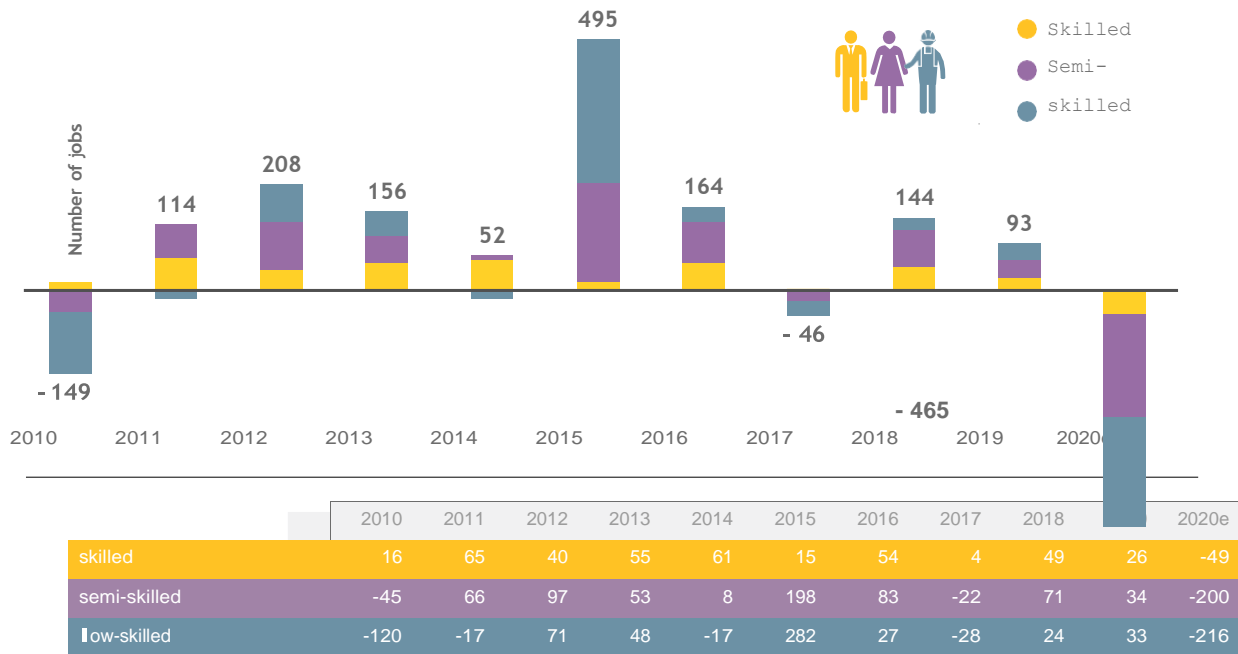
The MERO 2021 Report for CKD, also indicates that it is estimated that 725 jobs were lost in 2020 in the municipal area owing to the economic distress caused by the impacts of COVID-19. The tertiary sector lost the largest number of workers (558 jobs), with the trade sector contracting by 280 jobs. The labour-intensive agriculture sector was also substantially affected, with an estimated 73 job losses during 2020.¹⁰ The strong GDP growth in the sector as a result of improved meat prices did not have a positive impact on job creation. The only sector that employed additional workers in 2020 was the general government sector, with 26 jobs created.

Furthermore, the MERO 2021 Report for the CKD makes mention that it is evident that the municipal area is largely a formal sector economy, with 75.6 per cent of workers employed in the formal sector in 2019. However, the informal sector¹¹ still has a significant role to play in the local economy. Sectors that have an above-average proportion of informal sector workers include the trade sector (46.6 per cent), the transport sector (39.6 per cent) and the construction sector (34.2 per cent). A total of 24.4 per cent of workers in the municipal area were employed in the informal sector in 2019.

2.1a Skills analysis

The figure below (as cited in the MERO 2021 Report for Central Karoo) shows the changes in employment by skill levels in the Beaufort West municipal area between 2010 and 2020.

EMPLOYMENT GROWTH BY SKILL LEVELS, Beaufort West 2010 - 2020



Source: Quantec Research, 2021 (e denotes estimate)

The MERO 2021 Report indicates that the number of people in formal employment in the municipal area decreased in 2010, with a total of 149 job losses. In 2010, some skilled workers were added to the local economy (16 jobs). In 2011, job creation improved for skilled and semi-skilled workers, while low-skilled workers (17 jobs) lost even more positions.

The demand for labour, mainly semi-skilled and low-skilled, spiked upwards (495 jobs) in 2015¹² after poor growth (52 jobs) in 2014. In 2017, however, the number of jobs declined (46 jobs). The steep decline in the creation of employment between 2015 and 2017 can be attributed to the deepening drought conditions that prevailed during that period. The impact of COVID-19 on the various skill levels indicated that most job losses were in the low-skilled and semi-skilled environment, with 216 and 200 jobs lost respectively. The job losses during 2020 were significantly greater than during other periods of job losses in the Beaufort West municipal area.

2.3 SKILL LEVELS PER SECTOR, BEAUFORT WEST 2019

The general government sector as well as the electricity, gas and water sector employed a substantial number of skilled (37.4 per cent and 35.8 per cent respectively) and semi-skilled (40.2 per cent and 37.7 per cent respectively) people.

The community services sector (59.6 per cent), as well as the agriculture sector (53.8 per cent), employed a large number of low-skilled workers. Semi-skilled workers are also needed in these fields. The nature of the work done in these two areas explains the low level of skills necessary.

Agriculture is an important economic sector in the Beaufort West Municipality, especially with its strong economic contribution in 2020, and it employs the second-largest number of low-skilled workers. Low-skilled workers, however, are the most vulnerable to job losses as a result of external impacts, given the area's propensity for drought. The municipality should, where possible, focus on training programmes to help the people in the municipal area to gain additional skills to ensure that they have the opportunity to work in different sectors as the economic conditions change.

2.4 POVERTY

DPR Per Capita

An increase in real GDP per capita, i.e. GDP per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDP per capita indicator.

Real GDP per capita in the Beaufort West municipal area was R41 436 in 2020 which is slightly lower than the District average of R42 057 and extremely below the Western Cape real GDP of R84 967. The highest GDP per capita in the Central Karoo district was observed in Laingsburg (R52 791) in 2020.

Income Inequality

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality in the Beaufort West municipal area increased between 2014 (0.53) and 2020 (0.60). Income inequality has in fact been worsening across all municipal areas of the Western Cape between 2014 and 2020.

Human Development

The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

An overall improvement in human development is observed across the entire Western Cape with HDI levels increasing in 2014, 2017 and 2020. In 2020, the HDI score for the Beaufort West municipal area was at 0.72, an improvement from 0.66 in 2017. This was on par with the CKD average of 0.72 but lower than the Provincial average of 0.77.

Naturally, per capita income as per definition is expected to mimic the trend of HDI and this is clearly displayed in the graphic above. In short, what this graphic illustrates is that for the most part an increase in GDP per capita across a particular region is generally accompanied by an improvement in HDI levels with a short lag.

2.5 Tourism Profile of Beaufort West

Beaufort West's main attraction is in its untouched Karoo landscape. People associate Cape Town with the sea and Table Mountain, people associate the Karoo with quiet and desert space, Sheepdog and sheep, lamb chop, farm-stays as agriculture is the main industry. Stars, Historical rock paintings/art. (CKDM Tourism Strategy, 2019). Not far from Beaufort is the Swartberg Pass, a World Heritage Site, is said to be one of the most scenic mountain passes in the world. It is untarred, flanked by hand-packed stone walls and leads to a summit 1 583m above sea level. The 75 000 hectare Karoo National Park is situated 10 km from Beaufort West town adjacent to the N1.

2.6 Beaufort West's Approach to Economic Development

Beaufort West Municipality is in the process to review its Local Economic and Tourism Strategy. Beaufort West Municipality takes cognisance that economic development is much more than only economic growth, important as that may be. Economic development requires a developmental approach. A developmental economic approach is inclusive, providing supports and opportunities for those who are marginalised. Most importantly it provides the means by which people strive to enhance their wellbeing. The task of Beaufort West Municipality is to help to make this possible. In order to do so, Beaufort West draft LED and Tourism Strategy identified;

- Good Governance, SMME Support and Development
- Diversification of Economic Space and Infrastructure development and;
- Sustainable Tourism Development as the fundamental drivers for an inclusive and sustainable economic space.

CHAPTER 3

STATUS QUO ANALYSIS IN TERMS OF THE KEY PERFORMANCE AREAS (KPA)

1.3 INTRODUCTION

The Constitution (1996) in Section 152 prescribes the important objects of local government, while the Local Government: Municipal System Act, 2000 (Act No 32 of 2000) (the MSA) maps the progress made by the Municipality against the Manifesto for Government, the National Development Plan and the Sustainable Development Goals and any other development imperatives that are required and expected from the people as well as the other spheres of government whose role is to support and monitor the Municipality to see if the required basic services are offered as expected.

The status quo presented below will focus mainly on the basic services programmes being water and sanitation, electricity, waste removal, and roads and storm water. The majority of these programmes/projects are informed by a number of different policy positioned from a high level of government to the local municipality. Efforts are made to ensure that the information presented postulates the status of development by the Municipality in response to the clarion call to delivery sustainable basic services.

The Municipality regards the IDP as the only guiding document for service delivery.

3.1 KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PROGRAMME: WATER SERVICES

Priority -1: Service to the people

Background

In relation to water services, the national target is to, by 2030, achieve access to adequate and equitable sanitation and hygiene for all; improve water quality; substantially increase water use efficiency; implement integrated water resource management; protect and restore water-related eco-systems; expand co-operation and support to developing countries; and support and strengthen public participation in improvement of water and sanitation management.

3.1.1 Legislative requirements

- Constitution of the Republic of South Africa (1996)
- National Water Act (1998)
- Water Services Act (1997)
- Regulations for the Blue and Green Drop Processes
- Water Services Development Plan

3.1.2 National Target

In terms of the Sustainable Development Goals of Government, the national target for the basic services is to -

- by 2030, achieve universal and equitable access to safe and affordable drinking water for all;
- by 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations;
- by 2030, improve water quality by reducing pollution, eliminating dumping and minimising release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally;
- by 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity;
- by 2030, implement integrated water resources management at all levels, including through trans-boundary cooperation as appropriate
- by 2030, protect and restore water-related eco-systems, including mountains, forests, wetlands, rivers, aquifers and lakes;
- by 2030, expand international co-operation and capacity building support to developing countries in water and sanitation related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies;
- Support and strengthen the participation of local communities in improving water and sanitation management.

The Municipality is expected to ensure that communities have access to adequate and safe water and dignified sanitation, and has a responsibility to eliminate water wastage, and to account for each drop of water throughout the value chain, which is from abstraction to distribution.

The basic level of water service is the RDP standard equivalent to a minimum of 25 liters of potable water per day within 200 meters of a household not interrupted for more than 7 days in any year, and a minimum flow of 10 liters per minute for communal water points. The national service standard is substantially higher than the one defined by the Millennium Development Goals at 20 liters of potable water per person per day within 1,000 meters of a household. The Municipality strives to achieve the RDP standard of 200 meters (radius) of a household through the various means that it uses to bring potable water to the community.

The Municipality supplies water to almost 98% of the population under difficult conditions due to ageing infrastructure.

3.1.3 Provision of water

The Municipality has been allocated the functions of a Water Services Authority, where a **“water services authority”** is defined in terms of the Water Services Act as *“any municipality, including a district or rural council as defined in the Local Government Transition Act(1993),*

*responsible for ensuring access to water services". Thus, in terms of Section 11(1) of the Water Services Act (1997) "every Water Services Authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient affordable, economical and sustainable access to water services", which effectively authorises the Municipality to provide *potable water within its jurisdiction to its residents, and to ensure operation, maintenance and upgrading of water and sanitation infrastructure; and address issues related to the monitoring of water quality".*

Potable (drinkable) water is water that is safe enough to be consumed by humans or used with low risk of immediate or long term harm". In order to achieve this, Section 12(1) requires that *every water services authority must as part of the process of preparing an integrated development plan in terms of the Local Government Transition Act, 1993 (Act No 209 of 1993); or separately, if no process contemplated above has been initiated, prepare a draft water services development plan for its area of jurisdiction; and a summary of that plan.*

Beaufort West is dependent on three different water sources:

- Surface water (Gamka Dam, Springfontein Dam and Walker Dam)
- Boreholes (40 boreholes in 6 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.

Water losses are reduced to the minimum from the source to sector meters. There is a loss of approximately 60% from sector meters to billing. A water meter audit was done and showed that the challenge faced is billing and not only water losses by leakages in the network.

During the 2020/21 financial year all boreholes supplying water to Merweville was upgraded and a new 500kl reservoir was constructed.

Water supply to Merweville was a challenge during 2020/21 financial year, as the water demand exceeded the available bulk water supply. This resulted in "water shedding."

In terms of the Blue Drop and Green Drop Standards Programme, as well as the Blue Drop Risk Rating Report, there is a steady improvement in water quality with more and more of our communities having access to clean potable water. Moreover, the Municipality secured three-year contracts with service providers for water treatment chemicals; water material; and maintenance of pumps and motors to ensure uninterrupted supply of water services to our communities.

The water use in the Municipality is mostly for domestic purposes.

The Municipality is also faced with the challenge of ageing infrastructure, resulting in high

water losses, and disruptions of water supply.

The Municipality is mandated to provide basic water and sanitation services by supplying clean drinking water to all settlements.

The Municipality supplies water, sanitation, electricity, waste removal, fire fighting, and sport and recreation services to provide in the basic needs of its residents; institutions (schools, hospitals etc); businesses and offices; industries (farming, manufacturing, tourism, etc).

The delivery of basic services is essential in improving the quality of life and sustainable development of communities. Government is committed to providing access to water, sanitation and electricity as basic services to address the infrastructural backlog. Government's development programmes were beginning to show tangible results, in that access to basic services has improved substantially since 1994.

The Municipality is doing well in the provision of three critical basic services, being water, sanitation and electricity, which are embraced by the Sustainable Development Goals.

An analysis of progressive trends is provided below on each of the basic services.

3.1.4 Water Services Development Plan

The purpose of a Water Service Development Plan can be summarised as follows:

- To develop a culture of knowledge and understanding of water services;
- To ensure political leadership of water services planning and implementation;
- To strategise on how to deal with water services;
- To set out the way (action plan);
- To conclude performance contracts between WSA and customers, Province and National Government;
- To ensure integration and synergy; to serve as a basis for effective management;
- To monitor compliance;
- To ensure a communication system.

3.1.5 Access to Water

Table 3.1 – Access to Water (AR 2020/2021)

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

| 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# |
|----------------|---|---|---|
| 2019/20 | 14 961 | 98.1% | 6 529 |
| 2020/21 | 14 961 | 98.1% | 6 627 |

* 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

Access to water

Table 3.2 - Water service delivery levels - Access to Piped Water

The table below indicates the water service delivery levels:

| Households | | |
|---|---------------|---------------|
| Description | 2019/20 | 2020/21 |
| | Actual | Actual |
| | No. | No. |
| <i>Water: (above min level)</i> | | |
| Piped water inside dwelling | 12 499 | 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 | 14 701 | 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 | 14 961 | 14 961 |
| Include informal settlements | | |

Water service delivery levels

Diagram 3.1 - Water Service Delivery Levels

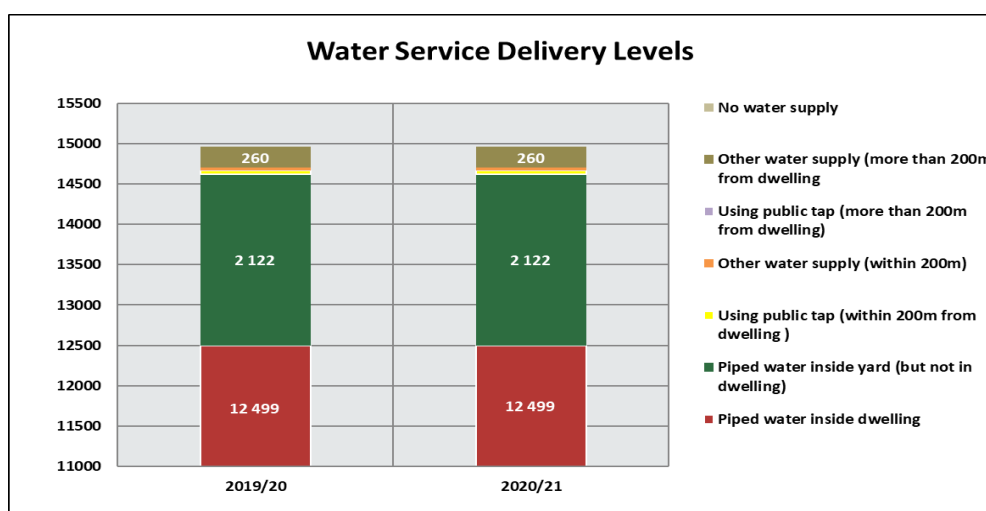


Table 3.3 - Total use of water by sector

The table below indicates the total use of water per sector:

| Total use of water by sector (cubic meters) | | | | |
|---|-------------|----------|------------|-----------|
| Financial year | Agriculture | Forestry | Industrial | Domestic |
| 2019/20 | 0 | 0 | 218 242 | 2 128 444 |
| 2020/21 | 0 | 0 | 243 843 | 2 465 534 |

Total use of water by sector (cubic meters)

Table 3.4 - Total use of water by sector

The table below indicates the total use of water per sector:

| Total use of water by sector (cubic meters) | | | | |
|---|-------------|----------|------------|-----------|
| Financial year | Agriculture | Forestry | Industrial | Domestic |
| 2019/20 | 0 | 0 | 218 242 | 2 128 444 |
| 2020/21 | 0 | 0 | 243 843 | 2 465 534 |

Total use of water by sector (cubic meters)

Table 3.5 - Highlight: Water Services

The table below indicate the highlight during the financial year:

| Highlight | Description |
|--|---|
| New Reservoir – Merweville | New 500kl reservoir constructed |
| Upgrade of boreholes – Merweville | Upgrade of the 5 existing boreholes in Merweville and development of a new borehole |

Water Services highlight

Table 3.6 - Challenges: Water Services

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

| Description | Actions to address |
|---|---|
| Augmenting - water supply to Merweville | Drilling and equipping additional boreholes in Merweville to ensure sustainable bulk water supply |
| Water losses | Water meter audit to be done to ensure that all consumers are billed. Leak detection and repair programme to be implemented |
| Vandalism to water supply infrastructure | Upgrade of security measures at all boreholes and pumpstations |

Water Services challenge

3.1.6 Operations and Maintenance Plan and Stormwater Master Plan

The municipality does not have an Operation and Maintenance Plan in place.

3.2 KEY PERFORMANCE AREA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PROGRAMME: SANITATION SERVICES PROGRAMME

Priority -1: Service to the people –

3.2.1 Background

The Municipality is responsible to collect and treat waste water, and to ensure compliance to environmental standards as set out by the Department of Water Affairs.

The Water Services Act states that everyone has a right of access to basic sanitation, which is defined as: *The prescribed minimum standard of services necessary for the safe, hygienic and adequate collection, removal, disposal or purification of human excreta, domestic waste water and sewage from households, including informal households.*

The Regulations Relating to Compulsory National Standards and Measures to Conserve Water (Compulsory National Standards) states that the minimum standard for basic sanitation services is: *The provision of appropriate education; and a toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pests.*

3.2.2 Legislative Requirements

- National Environmental Management Act
- Water Services Act
- Regulations for the Blue and Green Drop Processes

3.2.3 National Target

In terms of the Sustainable Development Goals of Government, the national target for the basic services is to -

- by 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations;
- by 2030, expand international co-operation and capacity building support to developing countries in water- and sanitation- related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies;
- support and strengthen the participation of local communities in improving water and sanitation management.

3.2.4 Status of Sanitation Services

There are no backlog in the provision of basic sanitation services in the Beaufort West Municipality except for the farms which are private land.

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.

Challenges: Sanitation Services

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

| Description | Actions to address |
|---|---|
| Upgrading the Beaufort West WWTW | Currently, the plant is running at 97% of its capacity. Ageing infrastructure needs urgent attention as regular downtime occurs that results in untreated sewerage water flowing to the emergency ponds |
| Vandalism | Vandalism at pumpstations and the treatment works cause downtime and has a financial implication. Upgrade of security systems at the treatment facility and pumpstations is needed |

Sanitation Services challenges

3.2.5 Green Drop Performance

| GREEN DROP REPORT CARD | | | | | |
|------------------------|------|---------------|------------|-----------|-------------|
| Key Performance Area | Year | Beaufort West | Merweville | Nelspoort | Murraysburg |
| Green Drop Score | 2013 | 93.73% | 88.70% | 89.08% | 12.45% |
| Green Drop Score | 2011 | 90.70% | 58.60% | 87.90% | NA (0%) |
| Green Drop Score | 2009 | 83.00% | 20.00% | 26.00% | NA (0%) |

NOTE: The latest Green Drop Performance report for 2020 has not yet been released. It was indicated that the report will be released by end of March 2022.

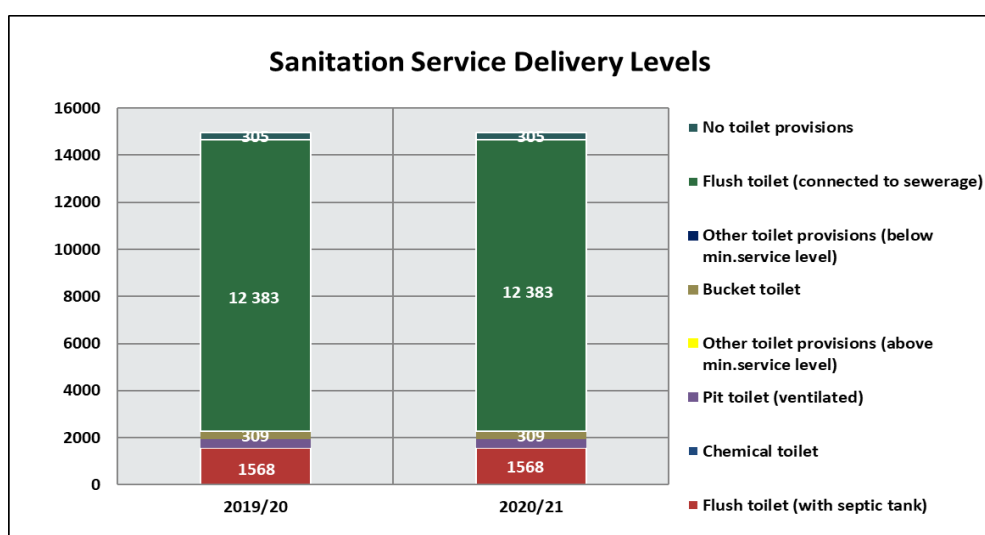
3.2.6 Access to Sanitation

Sanitation service delivery levels

The table below indicates the service delivery levels for sanitation:

| Households | | |
|--|---------------|---------------|
| Description | 2019/20 | 2020/21 |
| | Actual | Actual |
| | No. | No. |
| <i>Sanitation/sewerage: (above minimum level)</i> | | |
| Flush toilet (connected to sewerage) | 12 383 | 12 383 |
| Flush toilet (with septic tank) | 1 568 | 1 568 |
| Chemical toilet | 0 | 0 |
| Pit toilet (ventilated) | 355 | 355 |
| Other toilet provisions (above min.service level) | 31 | 31 |
| Minimum service level and above sub-total | 14 337 | 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 | 617 | 617 |
| Below Minimum Service Level Percentage | 4% | 4% |
| Total households | 14 951 | 14 951 |
| Including informal settlements | | |

Sanitation Service delivery levels



Sanitation Service delivery levels

Capital expenditure: Sanitation Services

The table below indicates the capital expenditure incurred:

| Capital projects | 2020/21 (R) |
|------------------|-------------|
|------------------|-------------|

| | Budget | Adjustment budget | Actual expenditure |
|--------------------------|--------|-------------------|--------------------|
| Renewal of Sewerage Pump | 0 | 350 000 | 306 001 |
| Total | 0 | 350 000 | 306 001 |

Capital expenditure: Sanitation Services

The Municipality faces budget constraints in relation to the sanitation service. Only MIG funding allocations available per financial year. The Municipality does not have any own funding to fund the service.

3.2.7 Operations and Maintenance Plan

The municipality does not have an Operations and Maintenance Plan in place.

3.2.8 Challenges / Key Issues of Concern

- Operation and Maintenance: No O & M is available
- Recurring sewer spillages due to aged infrastructure also pump stations.
- Aging infrastructure
- Asbestos pipes
- Struggle to purchase materials due to financial constraints

3.3 KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PROGRAMME: ELECTRICITY

Priority -1: Service to the people

3.3.1 Background

The Municipality is committed to the provision of safe, affordable and reliable electricity to the community. Electricity is supplied in the municipal serviced area (Beaufort West, Nelspoort and Murraysburg); while Eskom is the sole distributor in the rest of the municipal area.

The Municipality is further committed to ensure the safe continuity of supply of electricity to households through its Electricity Section, and compliance with NERSA.

In line with the National targets, the Municipality is committed to the achievement of the goal of having every house connected to the electricity network by 2030.

The Municipality is licensed to distribute electricity in Beaufort West; Nelspoort and part of Murraysburg only. Eskom is licensed for the bulk supply and reticulation in the Merweville and rural areas.

The Municipality is responsible for providing and maintain electricity to all households in its licensed area, maintenance and upgrading of existing electricity infrastructure including streetlights, high-mast lights, network and substations.

The maintenance of the electricity infrastructure is central to the achievement of the core goals of supplying safe, affordable and reliable electricity to the community.

The Municipality is 99% compliant with the NERSA electricity licence requirements.

3.3.2 Legislative Requirements

- Electricity Act (1987)
- Electricity Amendment Acts 1989, 1994, 1995)
- Electricity Regulation Act (2006)
- NERSA regulations
- Occupational Health and Safety Act

3.3.3 The Electricity Master Plan

The Municipality has an approved Electricity Master Plan in place, which was compiled during 2017.

3.3.4 National Target

The national target for this service in terms of the Sustainable Development Goals (Goal 7) is –

- To ensure universal access to affordable, reliable and modern energy services by 2030;
- To increase substantially the share of renewable energy in the global energy mix;
- To double the global rate of improvement in energy efficiency;
- To enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology;
- To expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing states, and land-locked developing countries, in accordance with their respective programmes of support.

3.3.5 Challenges / Key Issues of Concern

- Shortage of plant machinery and tools
- Theft and vandalism of electricity infrastructure
- Shortage of specialized vehicles (Cherrypickers)
- Financial constraints (Material shortage and lack of training)
- Unavailability O&M
- Inadequate emergence response due to shortage specialized vehicles
- By-passing of meters (electricity theft), tampering with, vandalism and theft of infrastructure, especially cables and transformers
- Ageing of infrastructure

- Shortage of protective clothing and equipment

However, the Municipality has performed exceptionally well in addressing the electricity needs of consumers.

3.3.6 Overview of Electricity Services function

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 11 000 volt to the supply areas.

The electricity is sold to industrial, commercial and domestic customers. Approximately 35.63% of the electricity is sold to industrial and commercial customers, 48.08% to domestic customers, 8.42% to indigents, 3.18% for street lighting and 4.69% for own use. Energy losses during the financial year amounted to 14.78%.

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.

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

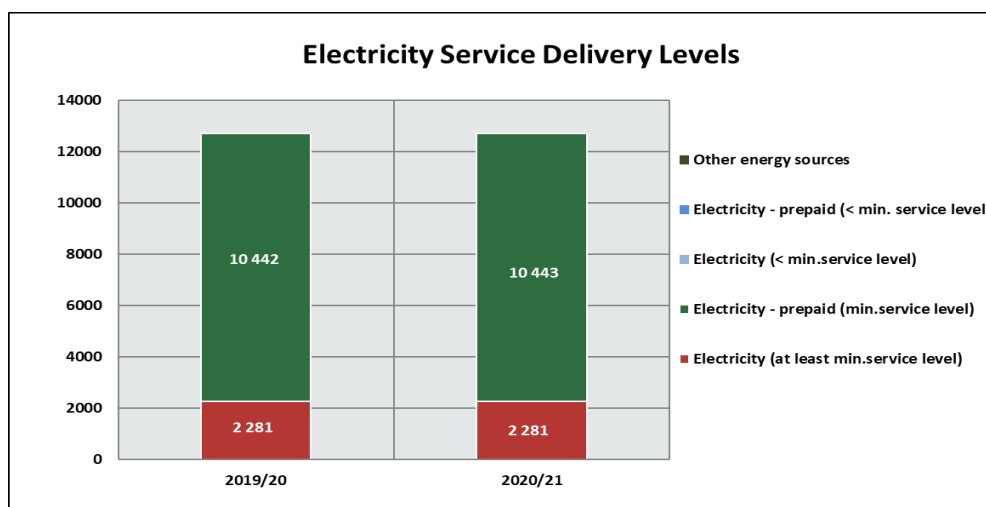
Although the Municipality has been able to assist all applicants by providing electricity, the low level of investment in the upgrade, refurbishment and expansion of the electricity infrastructure has led to a situation that new developments can no longer be accommodated without major capital investment. 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.

Electricity service delivery levels

The table below indicates the service delivery levels for electricity:

| Households | | |
|--|---------------|---------------|
| Description | 2019/20 | 2020/21 |
| | Actual | Actual |
| | No. | No. |
| <i>Energy: (above minimum level)</i> | | |
| Electricity (at least min.service level) | 2 281 | 2 281 |
| Electricity - prepaid (min.service level) | 10 442 | 10 443 |
| Minimum service level and above sub-total | 12 723 | 12 724 |
| Minimum service level and above percentage | 100 | 100 |
| <i>Energy: (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 | 12 723 | 12 724 |

Electricity Service delivery levels



Electricity Service delivery levels

Highlights: Electricity Services

The table below indicates the highlights of the financial year:

| Highlight | Description |
|--|---|
| Upgrade of main substation | The Municipality started with the upgrade of the main substation, one of the oldest and most critical primary substations. New switchgear was ordered for manufacturing, and the Municipality is awaiting delivery soon |
| Expansion of Louw Smit substation | The Municipality expanded and is busy with the upgrade of Louw Smit substation, one of our primary substations. |

| | |
|--|--|
| | New 22 kV switchgear ordered and awaiting delivery. New 22 kV cables are in the process of being installed to close the ring feed from other primary substations |
|--|--|

Electricity Services highlights

Challenges: Electricity Services

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

| Description | Actions to address |
|---|---|
| COVID-19 pandemic | The Municipality must find a way to keep service delivery at a constant level although COVID-19 regulations hamper the services rendered |
| Financial constraints of the Municipality | The Services Departments can do little to address this issue and overtime is the only factor that can be addressed. The problem with overtime is that the more financial constraints are implemented, the more the network is dilapidated and the more overtime will be needed |
| Shortage of cherry pickers, personal protective clothing (PPE), material and tools | Cherry pickers must be repaired and certified serviceable. Tools for electricians and linesmen must be acquired as soon as possible. PPE must be issued backdated to 3 years. Material levels in the municipal stores must be stocked at minimum service levels and all essential and hard to require material and equipment must form part of stores stock |

Electricity Services challenges

Employees: Electro-Technical Services

The table below indicates the number of staff employed within the Unit:

| Occupational level | 2020/21 | | | | |
|--|---------|----------------|-----------|-----------|--|
| | 2019/20 | Budgeted posts | Employees | Vacancies | Vacancies (as a % of total budgeted posts) |
| | Number | | | | |
| Top management | 0 | 0 | 0 | 0 | 0 |
| Senior management | 0 | 1 | 0 | 1 | 100 |
| Middle management and professionals | 3 | 2 | 2 | 0 | 0 |
| Skilled technical, superintendents, etc. | 4 | 4 | 4 | 0 | 0 |
| Semi-skilled | 11 | 12 | 12 | 0 | 0 |
| Unskilled | 10 | 9 | 5 | 4 | 44.44 |
| Total | 28 | 28 | 23 | 5 | 17.86 |

Employees: Electricity Services

Capital expenditure: Electricity Services

The table below indicates the capital expenditure incurred:

| Capital projects | 2020/21 (R) | | |
|---|------------------|-------------------|--------------------|
| | Budget | Adjustment budget | Actual expenditure |
| Upgrading of Louw Smit Substation - Phase 2 | 2 800 000 | 2 800 000 | 2 406 846 |
| Upgrading of Main Substation - Phase 3 | 3 600 000 | 2 414 000 | 2 098 099 |
| Electrical Service Connection - Skills Centre | 920 000 | 0 | 0 |
| Total | 7 320 000 | 5 214 000 | 4 504 945 |

Capital expenditure: Electricity Services

3.5 KPA 1 : BASIC SERVICES DELIVERY – PROGRAMME: SOLID WASTE

Priority -1: Service to the people

3.5.1 Background

The Municipality operates 4 waste disposal sites that are licensed as Landfill Sites.

- ✓ Vaalkoppies/ Beaufort West (licensed)
- ✓ Merweville (licensed)
- ✓ Nelspoort (unlicensed)
- ✓ Murraysburg (licensed)

The municipality is not fully compliant with the environmental and waste management regulations in administering both disposal and landfill sites (Vaalkoppies and Murraysburg) due to none /or poor daily maintenance and none and/or appropriate machinery and equipment on Site.

In line with the requirement of the National Environmental Management: Waste Act 2000, section 11, the municipality has developed the 3rd Generation Integrated Waste Management Plan (IWMP) that would focus on better managing the overall waste management.

The Municipality manages the service through the Department Community Services: Waste Management Section. The Department is headed by the Director: Community Services and the Manager: Facilities, Parks and Ms. Vuyokazi Ruiters is in charge of the operations and Management of the Section.

The Section has _____ staff members, supported by occasional EPWP and CWP participants (depends on the Environmental Project on that financial year).

3.5.2 Legislative requirements

- National Environmental Management Act 107 of 1998
- National Environmental Management Waste Act 59 of 2008
- National Waste Management Strategy of 2012
- National Environment Management: Air Quality Act 39 of 2004
- Occupational Health & Safety Act

- Waste Act, No 59 of 2008
- National Domestic Waste removal Standard of 2011
- Waste Classification Regulations of 2013
- National Policy for the Provision of Refuse Removal to indigent households of 2011
- National Waste Information Regulations of 2012
- Clean Environment Waste Act (2008)
- Domestic Waste National Collection Standard (2011)

3.5.3 National Target

The national target for this service in terms of the Sustainable Development Goals is to, by 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management.

3.5.4 Service level in terms of the SDF

A suitable standard of refuse removal is to have access to kerb-side refuse removal by the Municipality at least once a week.

3.5.5 Objective

The key strategic approach to improve the Waste Management Service is to engage the community and mobilise stakeholders in the following key interventions programs:

- Waste avoidance
- Waste minimisation
- Waste storage
- Waste treatment
- Waste recovery
- Re-cycling of waste
- Re-use of waste
- Safe disposal of waste

The National Waste Management Act requires the Municipality to manage, in partnership with other spheres of government, its waste responsibly including improving its waste management services to achieve the following goals:

- Enhancing access to waste management service
- Licensing of landfill site/s
- Management of landfill sites
- Waste management fleet
- Management and control of illegal dumping of waste
- Community participation and partnership to avoid, reduce or minimise waste

3.5.6 Integrated Waste Management Plan (IWMP)

The 3rd Generation Integrated Waste Management Plan was approved by the Municipal

Council, and it is reviewed on an annual basis (but not yet reviewed since 2019).

3.5.7 Status of Waste Disposal - Waste Management (refuse collections, waste disposal, street cleaning and recycling)

(a) Waste Management

SERVICE DELIVERY

The Unit provides a weekly door-to-door waste removal service to households and bi-weekly to businesses. Domestic and garden waste is removed on daily basis and placed either in the 85 litre refuse bins or refuse bags. Medical waste generated from hospitals, clinics and general practitioners are collected by a private company. The private company is responsible for spillage removal along the N1 national road transversing the Beaufort West area. Builder's rubble is removed by the community with their own transport, and the Municipality removes when dumped illegally on open spaces or upon request from households at minimal costs.

Community Work Programme (CWP) beneficiaries clean open spaces, litter picking and streets sweeping to other residential areas where there are no permanent staff allocated.

LANDFILL SITE DISPOSAL SITES

The four waste management facilities within the Beaufort West municipal area are situated in:

- Beaufort West - known as Vaalkoppies Landfill Site
- Merweville – known as Merweville Landfill Site
- Nelspoort – known as Nelspoort Landfill Site
- Murraysburg – known as Murraysburg Landfill Site

In addition, Beaufort West has a privately owned recycling facility. All landfill sites are operational of which 3 has permits (Vaalkoppies, Merweville and Murraysburg). The Municipality is currently busy with the licensing application for Nelspoort landfill site.

WASTE MINIMISATION

The Municipality developed a Waste Minimisation Strategy in 2002 in partnership with Southern Cape Recycling which was made possible by contributions from the Department of Environmental Affairs. The initiative targeted the high-income residential areas. Blue bags are supplied to about 20 households to collect only cardboard boxes, cans, paper and newspapers. Recyclable waste is collected once a week and taken to the reclamation depot where it is sorted, baled and transported to Cape Town or Oudtshoorn. Some of the businesses, farmers and community drop the recyclables personally to the depot. The Municipality intends to expand the programme to middle and low income (including outside

areas ie. Murraysburg, Nelspoort and Merweville) as soon the Youth Community Outreach Program (YCOP) participants are employed.

WASTE AWARENESS AND EDUCATION

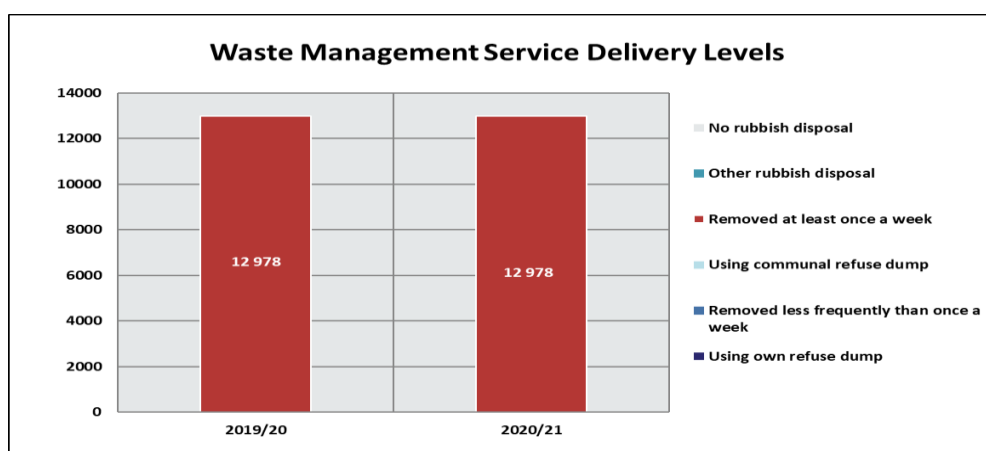
Waste awareness and education is currently done through the distribution of pamphlets on a quarterly basis. The target audience for these initiatives are schools and communities.

3.5.8 Access to the waste removal service -Waste Management service delivery levels

The table below indicates the service delivery levels for waste management:

| Description | Households | |
|---|---------------|---------------|
| | 2019/20 | 2020/21 |
| | Actual No. | Actual No. |
| <i>Solid waste removal: (minimum level)</i> | | |
| Removed at least once a week | 12 978 | 12 978 |
| Minimum service level and above sub-total | 12 978 | 12 978 |
| Minimum service level and above percentage | 100 | 100 |
| <i>Solid waste removal: (below minimum level)</i> | | |
| Removed less frequently than once a week | 0 | 0 |
| Using communal refuse dump | 0 | 0 |
| Using own refuse dump | 0 | 0 |
| Other rubbish disposal | 0 | 0 |
| No rubbish disposal | 0 | 0 |
| Below minimum service level sub-total | 0 | 0 |
| Below minimum service level percentage | 0 | 0 |
| Total number of households | 12 978 | 12 978 |

Waste Management service delivery levels



Waste Management service delivery levels

3.5.9 Challenges / Key Issues of Concern

- Inadequate vehicles and equipment
- Inadequate refuse trucks
- Difficulty to fully comply with the stringent waste management regulations
- The mushrooming of illegal dumping in the municipal areas.
- Challenges to manage the generation of increased waste due to new housing developments
- Uncontrollable illegal dumping spots
- Financial constraints due to low revenue collection
- Inadequate maintenance of refuse removal equipment
- Shortage of household dustbins
- Limited resources

Highlights: Waste Management

The table below indicate the highlight during the financial year:

| Highlights | Description |
|---|---|
| Training of youth (Environmental practice NGF Level 2) | Thirty (30) youth received training from House of Boniwe (Department of Labour) which consist of 60% theoretical and 40% practical training. House of Boniwe was deployed to conduct the training for Beaufort West Municipality (2020) |

Waste Management highlight

Challenges: Waste Management

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

| Description | Actions to address |
|--|---|
| Illegal dumping | <ul style="list-style-type: none"> ▪ Education awareness to be done to all residential areas ▪ Budget allocation to buy enough "Illegal Dumping" boards ▪ Encourage/promote the 3 R's (reduce, reuse and recycle) |
| Maintenance and repairs of machinery | <ul style="list-style-type: none"> ▪ Regular service/maintenance of compactor trucks and all machinery ▪ Review the current maintenance/repairs plan of fleet ▪ Appointment of qualified drivers/capacity training of current drivers |
| Waste Management Strategy | Review the Waste Management Strategy (currently collecting mixed waste, promote sorting out of waste) |
| Directive issued by the Department of Fishery, Forestry and Environment for Valkoppies and Murraysburg landfill sites | <ul style="list-style-type: none"> ▪ Budget allocation for the expansion of Valkoppies landfill site ▪ Budget allocation for closing and rehabilitating of current cells at Valkoppies ▪ Promote the 3R's in Murraysburg for less waste to go to the landfill site |
| Draft Air Quality Management Plan | To be tabled at Council for final approval |

Waste Management challenges

Employees: Waste and Facility Management (Street Cleaning/Sanitation, Vacuum Services, Landfill Site & Refuse Removal)

The table below indicates the number of staff employed within the Unit:

| Occupational level | 2019/20 | | 2020/21 | | |
|--|---------|----------------|-----------|-----------|--|
| | | Budgeted posts | Employees | Vacancies | Vacancies (as a % of total budgeted posts) |
| | Number | | | | |
| Top management | 0 | 0 | 0 | 0 | 0 |
| Senior management | 0 | 0 | 0 | 0 | 0 |
| Middle management and professionals | 1 | 0 | 0 | 0 | 0 |
| Skilled technical, superintendents, etc. | 0 | 1 | 1 | 0 | 0 |
| Semi-skilled | 11 | 10 | 8 | 2 | 20 |
| Unskilled | 30 | 33 | 22 | 11 | 33.33 |
| Total | 42 | 44 | 31 | 13 | 29.55 |

Employees: Waste Management

Employees: Waste, Environment and Facility Management (Administrative Support, EPWP Administrations & Projects, Parks & Gardens, Cemeteries, Pound, Halls, Stadiums & Swimming Pools)

The table below indicates the number of staff employed within the Unit:

| Occupational level | 2019/20 | | 2020/21 | | |
|--|---------|----------------|-----------|-----------|--|
| | | Budgeted posts | Employees | Vacancies | Vacancies (as a % of total budgeted posts) |
| | Number | | | | |
| Top management | 0 | 0 | 0 | 0 | 0 |
| Senior management | 0 | 0 | 0 | 0 | 0 |
| Middle management and professionals | 1 | 1 | 1 | 0 | 0 |
| Skilled technical, superintendents, etc. | 3 | 2 | 2 | 0 | 0 |
| Semi-skilled | 13 | 29 | 24 | 5 | 17.24 |
| Unskilled | 34 | 23 | 21 | 2 | 8.70 |
| Total | 51 | 55 | 48 | 7 | 12.73 |

Employees: Waste, Environment and Facilities Management

Capital expenditure: Waste Management

The table below indicates the capital expenditure incurred:

| Capital projects | 2020/21 (R) | | |
|------------------|-------------|-------------------|--------------------|
| | Budget | Adjustment budget | Actual expenditure |

| | | | |
|----------------------|------------------|----------|----------|
| Refuse Removal Truck | 1 800 000 | 0 | 0 |
| Bulldozer | 1 800 000 | 0 | 0 |
| Bulldozer | 1 200 000 | 0 | 0 |
| Total | 4 800 000 | 0 | 0 |

Capital expenditure: Waste Management

Employees: Basic Services: Merweville, Murraysburg and Nelspoort

The table below indicates the number of staff employed within the unit:

| Occupational level | 2019/20 | 2020/21 | | | |
|--|-----------|----------------|-----------|-----------|--|
| | | Budgeted posts | Employees | Vacancies | Vacancies (as a % of total Budgeted posts) |
| | | Number | | | |
| Top management | 0 | 0 | 0 | 0 | 0 |
| Senior management | 0 | 0 | 0 | 0 | 0 |
| Middle management and professionals | 0 | 1 | 1 | 0 | 0 |
| Skilled technical, superintendents, etc. | 4 | 5 | 5 | 0 | 0 |
| Semi-skilled | 23 | 28 | 27 | 1 | 3.57 |
| Unskilled | 27 | 24 | 13 | 11 | 45.83 |
| Total | 54 | 58 | 46 | 12 | 20.69 |

Employees: Basic Services: Merweville, Murraysburg and Nelspoort

Challenges - basic service delivery [water, sanitation, electricity and waste collection]

| No. | Services area | challenges | Action to address |
|-----|---------------------------|------------|-------------------|
| 1. | Water services | | |
| 2. | Sanitation services | | |
| 3. | Electricity services | | |
| 4. | Waste management services | | |

Proportion of households with access to basic services [water, sanitation, electricity and waste collection]

The table below indicates the Municipality's performance related to basic services provided during the 2020/2021 financial year:

| Description | 2019/20 | 2020/21 |
|---|---------|---------|
| Water - minimum service level and above percentage | 98% | 98% |
| Sanitation - minimum service level and above percentage | 96% | 96% |
| Electricity - minimum service level and above percentage | 100% | 100% |
| Waste collection - minimum service level and above percentage | 100% | 100% |

Households with minimum level of basic services for 2020/2021

KPA 1: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT (PROGRAMME: COMMUNITY SERVICES) - TRAFFIC AND FIRE SERVICES PROJECT

Priority -1: Service to the people –

3.5.10 TRAFFIC MANAGEMENT

The main function of this section is to ensure safety for all road users through traffic control; and deal with various patrol, court duties, and traffic law enforcement. The Court Services Sub-section, rendered administrative support to traffic control, by collecting on outstanding traffic fines, and administering the execution of warrants of arrest and summonses.

Background

The Municipality provides safety and security services, traffic and law enforcement services, emergency and fire services, and disaster management services through the Department: Community Services. **[NOTE: The municipality currently does not have a dedicated official or unit to focus on disaster management in the municipal area.]**

(a) Safety and Security Service

The aims of the *safety and security function* is to ensure, promote, and sustain the safety and protection of municipal buildings; and the guarding of and monitoring of access to municipal buildings, offices and other properties. Security guards are deployed at strategic municipal properties and are monitored by the Office of the Municipal Manager.

(b) Traffic and Law Enforcement Service

The aims of the *traffic and law enforcement function* of the Municipality is to ensure safety for all road users through traffic control; to deal with various patrol and court duties; to enforce traffic laws; to render administrative support to traffic control by collecting traffic fines; administering the execution of warrants and traffic summonses; and to maintain and erect road traffic signs and markings.

Traffic law enforcement also include enforcement of by-laws, but does not have a dedicated

law enforcement section or unit for by-law enforcement.

The objectives of the traffic and law enforcement function are -

- To ensure that Traffic Officers are operating in all areas to reduce overloading and reckless driving.
- To assist with the provision of scholar patrols at strategic points to ensure the safety of children.
- To acquire specialized traffic control oriented vehicles and equipment.
- To reduce speed violations and promote traffic safety.

The service is governed by the National Road Traffic Act 93 of (1996) to maintain road safety within the municipality area of jurisdiction including:

- Identification of hot spots for over-speeding and providing traffic calming measures
- Visibility and law enforcement
- Escorting of abnormal loads and VIPs
- Road blocks and scholar patrols
- Execution of Warrants of Arrest
- Maintenance of road signs, street names and road markings

(c) Legislative requirements

- National Road Traffic Act 93 of (1996)
- Criminal procedure Act 51 of (1977)
- Magistrates Court Act 32 of (1944)

Service statistics for traffic and Law Enforcement Services

Table 3.28 - Traffic Management - Traffic Officers Service Data

| Details | 2019//20 | 2020/21 | 2021/22 |
|--|---------------|---------------|---------------|
| | Actual Number | Actual Number | Actual Number |
| Number of traffic officers in the field on an average day | 6 | 6 | 6 |

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

| Details | 2019/20 | 2020/21 |
|-----------------------------------|---------|---------|
| Motor vehicle licenses processed | 8 244 | 242 |
| Learner driver licenses processed | 301 | 197 |
| Driver licenses processed | 316 | 655 |
| Driver licenses issued | 1096 | 5 003 |

| | | |
|--|---------|-----------|
| Fines issued for traffic offenses | 134 | 2 590 080 |
| R-value of fines collected | 112 200 | 4 |
| Roadblocks held | 18 | 0 |
| Complaints attended to by Traffic Officers | 0 | 0 |
| Awareness initiation on public safety | 0 | |

Service statistics for Traffic and Law Enforcement Services

Introduction

Fire Fighting, Emergency and Rescue Service

The objectives of the *firefighting, emergency and rescue function* is aimed at the effective and economic utilization of materials and personnel for the greatest benefit and protection of citizens and their property during major incidents; to save lives and property and protecting the environment by providing firefighting and rescue services to the community; to educate the community in terms of risks and hazards; and to do emergency and rescue (disaster) planning, risk assessment, awareness programmes, consultation with stakeholders, provision of a disaster management framework, and a mitigation process.

The Municipality has one fire station in Beaufort West, and no satellite fire station in the outside towns (Merweville, Nelspoort or Murraysburg); as well as an operational fire engine and rescue vehicles. This shortage of fire-fighting equipment creates the challenge of late response to fire calls, and in the current situation the section can only handle one/two incidents at a time due to insufficient equipment. The municipality has since entered into a shared verbal service agreement with the Central Karoo District municipality /transnet to assist during serious fires.

Proper functioning and resources of the fire services are regulated in terms of SANS 10090-community protection against fire. Currently the fire services function does not comply with the requirements as stipulated in the SANS 10090-community protection against fire.

3.5.11 Legislative Framework

- Fire Services Act, Act 99 of 1987.
- National Building Regulations and Building Standards Act 103 of 1977.
- Occupational Health and Safety Act 85 of 1993.
- Hazardous Substances Act, Act 15 of 1973 as amended.
- National Road Traffic Act 46 of 1998.
- Disaster management Act 57 of 2002.
- National Disaster Management Framework 2005
- National Veldt and Forest Fire Act 101 of 1998.
- Explosives Act, Act 26 of 1956 as revised.

- Municipal Systems Act, 32 of 2000
- Safety At Sports and Recreational Events Act 2 of 2010
- South African National Standards

Functions

The main function of this section includes, but is not limited to:

- Attending to emergency calls
Extinguishing fires
- Extricating trapped victims from vehicles
- Rendering rescue operations
- Conducting fire prevention inspections, risk assessment, and building plan assessment
- Awareness Campaigns
- Cleaning spillages at accidents scene
- Stabilizing incident scenes
- Loudhailing for communication purposes
- Providing water on request for municipal purpose

Achievements

| | 2019/20 | 2020/21 | 2021/22 |
|---------------------------------|---------|---------|------------------------|
| Attended fire calls | 132 | 120 | Data not available yet |
| Conducted fire awareness | 2 | 4 | Data not available yet |
| Approved building plans | N/A | N/A | N/A |

Challenges

- Shortage of personnel to complete a shift
- Limited fire engines to cover the jurisdiction of the municipality
- Delay in response time due to the vastness of the municipality
- Limited equipment
- No PPE (Uniforms and Bunker Gears)
- No Fire station (Fire building is outdated and being vandalized)
- No office/Station equipment (Furniture)

Table: Fire and Rescue Services Data

| Details | 2019/20 | | 2020/21 | | 2021/22 | |
|--------------------------------------|-----------------------|--------------------|-----------------------|--------------------|-----------------------|---------------|
| | Estimated Number/time | Actual Number/time | Estimated Number/time | Actual Number/time | Estimated Number/time | Actual Number |
| Number of fires attended | | 132 | | 120 | | |
| Number of incidents attended | | 132 | | 120 | | |
| Average response time | 10 minutes | 15 minutes | 10 minutes | 15 minutes | 10 minutes | 15 minutes |
| Number of fire fighters posts | | 1 | | 0 | | 0 |
| Number of fire appliances | | 2 | | 2 | | |

| | | | | | | |
|---|--|---|--|---|--|---|
| Average number of appliances off the road | | 1 | | 1 | | 2 |
|---|--|---|--|---|--|---|

NOTE: The actual response time depends on distance and the time when call was received.

Table : Fire and Rescue - Number of Employees

| Job Level | 2019/20 | 2020/21 | 2021/22 | | | |
|-----------|---------------------|---------------------|-----------------|---------------------|--|---|
| | Number of Employees | Number of Employees | Number of Posts | Number of Employees | Number of Vacancies (fulltime equivalents) | Number of Vacancies (as % of total posts) |
| T12 | | | 1 | 1 | | |
| T10 | 1 | 1 | | | | |
| T9 | 4 | 4 | | 4 | | |
| T7 | 9 | 9 | | 9 | 1 | |
| T6 | | | 2 | | 2 | |
| T5 | 1 | 1 | | 1 | | |
| Total | 15 | 15 | 3 | 15 | 3 | |

3.6 (KPA1): BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT PROGRAMME: COMMUNITY SERVICES – CEMETERIES PROJECT

Priority: Service to the people

3.6.1 (a).Introduction

The municipality is responsible for the provision of graves to the communities for burials and maintenance of municipal cemeteries. They are at Beaufort West Goue akker, Nelspoort, Murraysburg, Merweville and?

Fencing, toilets and water are some of the challenges that are faced in relation to cemeteries, especially in the outside towns of Murraysburg, Nelspoort and Merweville.

However, graves were availed to needy community members to bury their loved ones in the “Vrygronde”. The establishment of new cemeteries or extension at Murraysburg remain a priority, since the cemetery have almost reached or reached its full capacity. The extension and upgrading of the Goue Akker cemetery in Beaufort West were completed in the 2021/2022 financial year.

3.6.1(b) Legislative Requirements

- National Environmental Management Act
- Biodiversity Act
- National Heritage Resources Act
- Occupational Health & Safety Act
- Water Act
- Environmental Conservation Act
- Conservation of Agricultural Resources Act

3.7 (KPA1): BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROGRAMME: COMMUNITY SERVICES – HUMAN SETTLEMENTS PROJECT

Priority: Service to the people

a) Introduction and Background

Since 1994 South Africa has embarked on several programmes towards building a better life for all by providing, amongst others, shelter and basic services for the poorest of communities in the country. This requires that the three spheres of government take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in various parts of the country as contemplated in the Housing Act (1997).

(b) Housing Typologies

Encourage **Social (Medium-Density) Housing** which may make a strong contribution to urban renewal and integration. Social housing must be understood to accommodate a **range of housing product** designs to meet spatial and affordability requirements. Social housing products may include:

- Multi-level flat, or apartment options, for higher income groups, incorporating beneficiary mixes to support the principle of integration and cross-subsidization;
- Co-operative group housing;
- Transitional housing for destitute households; and
- Communal housing with a combination of family and single-room accommodation with shared facilities and hostels.

c) Settlement Design

Ensure the development of **compact, mixed land use**; and diverse, life-enhancing environments with maximum possibilities for **pedestrian movement and transit** via safe and efficient public transport in cases where motorized means of movement is imperative.

More **appropriate settlement designs and housing** products, and more acceptable housing quality should be achieved. There is a need to focus on changing the face of the stereotypical RDP houses, and settlements, through the promotion of **alternative technology and design**.

Enhance settlement design by including design professionals at planning and project design stages, and developing **design guidelines**.

d) The National Legislative Framework

The Constitution of the Republic of South Africa (Act No. 108 of 1996) states that housing delivery falls within the ambit of national and provincial government. The primary function of provinces with regards to housing is annotated in Part 3 (7) of the National Housing Act (No. 107), of 1997:

“Every provincial government must, after consultation with the provincial organizations representing

the municipalities as contemplated in section 163(a) of the Constitution, do everything in its power to promote and facilitate the provision of adequate housing in its province within the framework of national housing policy.

Housing Policy is formulated and funded mainly by the national government, but is implemented primarily by provincial and local government.

(i) National Government

The primary role of National Government, acting through the powers of the Minister of Housing (or more latterly Minister of Human Settlements) is to:

- Formulate national housing policy, including national norms and standards, for implementation on National Housing Programmes. The most important function at national level is the design of the Housing Subsidy Scheme coupled with the allocation of finance and resources.
- Develop national norms and standards which are incorporated into the National Housing Code.
- Determine nationwide delivery targets through a multi-year strategic plan with appropriate apportionment of funds allocated from the South African Housing Fund.
- Continuous evaluation of performance related to the delivery targets and funding allocations.
- Assist and enhance capacity of provincial and local government to meet targeted objectives.

(ii) Provincial Government

The role of the Department of Human Settlements within the provincial government is to:

- Devise provincial policy within the framework of National Housing Policy. The policy must enable the development of adequate housing in the province.
- Promotion of provincial legislation that promotes effective housing delivery.
- Providing a supporting function to municipalities and to intervene where municipalities cannot or do not perform their duties as defined by the Act.
- Prepare and maintain a multi-year strategic provincial housing plan. This plan will be in line with housing delivery targets determined by the province. These programmes must be carried out in line with National Housing Policy.

(iii) Local Government

According to the Housing Act of 1997 all municipalities, as part of their function to promote integrated development planning must utilize the framework of national and provincial housing legislation to ensure that:

- The local residents of its area of governance have access to adequate housing opportunities.
- The health and safety of residents are adhered to.
- Infrastructure services in respect of water, sanitation, electricity, roads, storm water drainage and transport are provided in a viable manner.

Social Housing Programme

There is a standing need for affordable rental units in the small town Nelspoort. The structure namely "Nurses Home" which is the property of the Municipality, is badly managed and also badly damaged. This structure has a total number of 21 single rooms, shared toilets and shared kitchen. The toilets are in a bad condition as well as the kitchen. The head count occupying the premises is ± thrice the number of units existing.

The social housing programme provides secure tenure to households which prefer the mobility provided by rental accommodation. Beaufort West Municipality has the basic need of qualifying and needs funding to accommodate Nelspoort community, in order to create sustainable human settlements. With the assistance of accredited social housing institutions and in designated restructuring zones, we can win.

Security of tenure remains one of the fundamental principles of housing policy. Where other programmes provide freehold tenure to households, there has been an increasing need for affordable rental units which provide secure tenure to households which prefer the mobility provided by rental accommodation.

Furthermore the Comprehensive Plan identifies the need to address the inequities of the Apartheid induced spatial frameworks of our cities and towns by promoting integration across income and population group divides. There is a need to provide especially poor households with convenient access to employment opportunities and the full range of urban amenities.

Individual Subsidy Programme

This Programme provides access to state assistance where qualifying households wish to acquire an existing house or a vacant serviced residential stand, linked to a house construction contract through an approved mortgage loan. These properties are available in the normal secondary housing market or have been developed as part of projects not financed through one of the National Housing Programmes.

In the region, we have ± 5 Credit linked subsidies approved and ±10 approved on non-credit linked subsidy. Qualifying persons are directed to non-credit linked subsidy as a result of absence of green-fields projects.

Non-Credit Linked Subsidies:

In cases where the applicant cannot afford mortgage loan finance, the applicant may apply for a subsidy to acquire an existing house entirely out of the subsidy and may supplement this with other funds that may be available to him or her. Qualifying persons who bought vacant serviced stands from their own resources and need assistance to construct a house may also apply for Non-Credit Linked Subsidies.

Non-Credit Linked subsidies are available to persons meeting the qualification criteria and who do not qualify for credit from a financial institution, as determined by the institution's lending criteria or who do not wish to access credit from a lender. The purchase of an existing house is therefore made solely from the subsidy amount awarded. Non-Credit Linked subsidy applications are submitted to the Provincial Department together with a conditional deed of sale for the relevant property for

evaluation and acquiring the MEC's approval.

Enhanced Extended Discount Benefit Scheme

We have a backlog of 1050 titles. The policy framework and implementation guidelines for an Enhanced Extended Discount Benefit Scheme (EEDBS) was specifically formulated and implemented to support decisions made regarding the transfer of pre-1994 housing stock and is intended to stimulate and facilitate the transfer of public housing stock to qualifying occupants.

The aim of the EEDBS is to ensure that the majority of the occupants of public housing stock are provided with the opportunity to secure individual ownership of their housing units. The EEDBS will be undertaken on the basis of a partnership of cooperative governance between the relevant municipality, the Provincial Department, and the National Department

Farm Residents Housing Assistance Programme

Beaufort West Municipality has never undertaken to this housing assistance programme provides capital subsidies for the development of engineering services -In the Beaufort West Municipality region farm workers are accommodated subject to the Housing Selection Policy which reserves 5% of the units of a green-fields housing projects for prioritizing destitute displaced qualifying farm workers.

This housing assistance programme provides capital subsidies for the development of engineering services - where no other funding is available, and adequate houses for farm workers and occupiers in a variety of development scenarios. The Programme attempts to address the wide variety of housing needs of people working and residing on farms by providing a flexible package of housing models to suit the local context.

In most instances, the programme will be applied where the farm residents are required to reside close to their employment obligations and where the farm land is distant from the nearest town, rendering the settlement of the farm residents in the town impracticable.

Progress

Role of the Municipality:

The facilitation of access to human settlements in the regions rests on the Municipality with the assistance from Provincial Government of the Western Cape. One of the roles of the Municipality is to make sure that demand is recorded. Then making use of the approved selection policy we identify suitable qualifying beneficiaries on a first come first served basis.

The S1 – 798 Housing Project is the only IRDP project we had in the last 5 years. Houses were constructed to accommodate normal beneficiaries, the disabled as well as military veterans. The programme went according to schedule but was delayed in the final stages by theft and vandalism on the site.

Housing Pipeline

Murraysburg project no. 3284 is top of the list of the pipeline though there are challenges pertaining to water and electricity infrastructure. That will delay construction of top structures.

An application for emergency housing programme (EHP) was submitted and we have a resolution that need to be revised.

For Kwa-Mandlenkosi Reparation of Damaged Roofs an application has also been submitted via National.

For the town Beaufort West land is available for IRDP housing project that belongs to the Municipality e.g. S7 for 624 IRDP units (is but 1 example of more). Applications for registration of project(s) need to be submitted to Province for approval.

FLISP

Land has also been identified for FLISP Housing. G2 has been advertised for the sale and development of G2 for willing bidders. No one was interested.

Status of the Human Settlement Plan

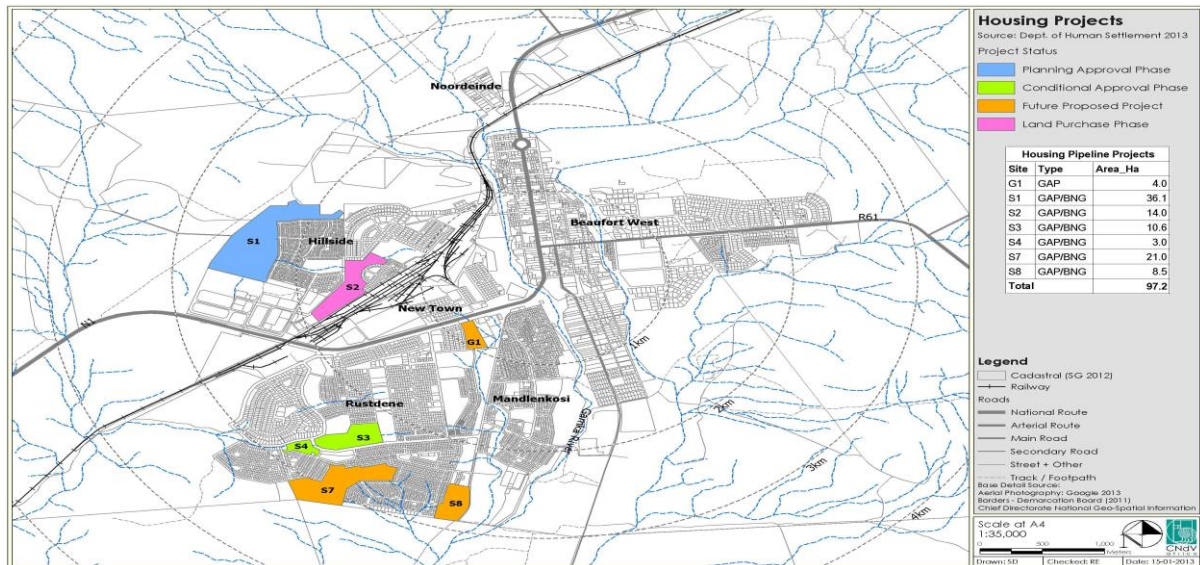
The Human Settlement Plan (HSP) for the Municipality was approved and adopted for the term 2013-2018. The HSP is currently in the process of revision.

Backlog information and identified housing needs

The current housing demand within the municipal area is 6555 as in on the 30 March 2022.

The demand can be divided as indicated in the underlying spreadsheet.

| Town | IRDP | Gap/FLISP | Total |
|----------------------|-------------|-----------|--------------------------------|
| Beaufort West | 4822 | 381 | 5203 |
| Murraysburg | 834 | 14 | 848 |
| Nelspoort | 285 | 19 | 304 |
| Merweville | 189 | 11 | 200 |
| Total | 6130 | + | 425 = 6555 (HDDB units) |



3.8 (KPA1): BASIC SERVICES DELIVERY PROGRAMME: INDIGENT PROGRAMME

FREE WATER PROJECT

FREE SANITATION PROJECT

FREE REFUSE REMOVAL PROJECT

FREE ELECTRICITY PROJECT

Priority: Service to the people

a. Introduction

The Municipality spent more on free basic service delivery due to the high unemployment rate in the Municipality, which was about 24.5 %, whilst most citizens depended on others.

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

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

The table indicates the percentage of indi gent 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 servicesas prescribed by the national policy.

b. Minimum Standards for Free Basic Services (FBS) Water

25 litres per person per day or 6 kiloliter (kl) per household per month within 200m of a household

[legislated in regulations published in terms of the Water Services Act, 1997 (Act No 108 of 1997);

a. Sanitation

Safe, clean, hygienic and reliable toilet facility e.g. a Ventilated Improved Pit (VIP) latrine or waterborne sanitation. If a household was connected to the sewer, then 3 to 4 kilolitre extra FBW per month should be provided for flushing;

c. Electricity

50 kWh per household per month for grid connected households.

d. Refuse Removal

Most appropriate level of waste removal service based on site specific circumstances.

e. Legal and Policy Framework

The following subsections outline the legal and policy framework for FBW, FBSan, FBE and FBRR in more detail, including the specification about cross-subsidisation and funding for the specific FBS:)

f. Legislative Requirements

- Constitution of the Republic of South Africa, 1996
- Water Services Act
- National Free Basic Water Policy
- Regulations Relating to Compulsory National Standards and Measures to Conserve Water (Compulsory National Standards)
- Free Basic Sanitation Implementation Strategy - DWA, April 2009
- Electricity Basic Services Support Tariff (Free Basic Electricity) Policy - DME, 1 April 2003 (p14)
- National Policy for the Provision of Basic Refuse Removal Services to Indigent Households - DEA, October 2010
- National Domestic Waste removal Standard
- National Policy for the Provision of Refuse Removal

g. Free Basic Water (FBW)

In 2001, the Free Basic Water Policy was implemented in South Africa, based on the right to water contained in section 27 of the Constitution (1996), as well as the Water Services Act (1997). This Act is the primary law governing the provision of water and sanitation services to households in South Africa. One of the main aims of the Act is to provide for *“the right of access to basic water supply and the right to basic sanitation necessary to secure sufficient water and an environment not harmful to human health or well- being.”* Section 3 of the Water Services Act (1997) states that:

- (i) *Everyone has a right of access to basic water supply and basic sanitation.*

- (ii) *Every water services institution must take reasonable measures to realise these rights.*
- (iii) *Every water services authority must, in its water services development plan, provide for measures the rights.*

- DWA “Free Basic Sanitation Implementation Strategy” (April 2009)
- DME “Electricity Basic Services Support Tariff (Free Basic Electricity) Policy” (1 April 2003) p14
- Section 2(a) of the Water Services Act (1997)

The Municipality was also guided by its own policy with regards to free basic services. The Indigent Policy of the Municipality gives a detailed view of the procedure for identification and application for the service.

i. Free Basic Sanitation (FBSan)

Section 3 of the Water Services Act (1997) states that everyone has a right of access to basic sanitation and the Act defines basic sanitation as: *Basic Sanitation - The prescribed minimum standard of services necessary for the safe, hygienic and adequate collection, removal, disposal or purification of human excreta, domestic waste water and sewage from households, including informal households.*

According to the Regulations Relating to Compulsory National Standards and Measures to Conserve Water (Compulsory National Standards), the minimum standard for basic sanitation services was: *The provision of appropriate education; and a toilet which is safe, reliable, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pests.*

j. Free Basic Electricity (FBE)

While the provision of electricity is a local government mandate, in practice the responsibility for the distribution of electricity is shared between Eskom and the Municipality. Free allocation of electricity to qualifying households set at 50 kWh per month ensured a minimum amount of electricity for poor households.

Access to free basic services to households earning less than R 1,100 per month was made possible through various means.

3.9. (KPA3): KPA 3 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Municipal Governance and Administration Programme

Priority 3 – Well-run Administration –

Background

The main focus in this key performance area is the institutional and organisational capacity of the

municipality to perform its functions and fulfil its developmental role as stipulated in the Constitution and the White Paper on Local Government. Institutional and organisational reform in local government is the key to sustainable municipalities. Having been allocated separate powers and functions entrenched in the Constitution (1996), municipalities had to organise themselves in preparation to fulfil these functions and powers. Organisational transformation in local government was further explicitly prescribed in section 51 of the Local Government: Municipal Systems Act (2003), which provides as follows:

“A municipality must, within its administrative and financial capacity, establish and organise its administration in a manner that would enable the municipality to:-

- Be responsive to the needs of the local community; facilitate a culture of public service and accountability amongst its staff;
- be performance orientated and focussed on the objects of local government set out in section 152 of the Constitution, and its developmental duties as required by section 153 of the Constitution;
- ensure that its political structures, political office bearers and managers and other staff members align their roles and responsibilities with the priorities and objectives set out in the municipality’s integrated development plan;
- establish clear relationships, and facilitate co-operation, co-ordination and communication, between its political structures, political office bearers and its administration; and its political structures, political office bearers and administration and the local community;
- organise its political structures, political office bearers and administration in a flexible way in order to respond to changing priorities and circumstances;
- perform its functions through operationally effective and appropriate administrative units and mechanisms, including departments and other functional or business units; and when necessary, on a decentralised basis;
- assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms;
- hold the municipal manager accountable for the overall performance of the administration;
- maximise efficiency of communication and decision-making within the administration;
- delegate responsibility to the most effective level within the administration;
- involve staff in management decisions as far as is practicable;
- And provide an equitable, fair, open and non-discriminatory working environment.”

a) Municipal Powers and Functions

Local Government must provide vision and leadership for all those who have a role to play in achieving municipal prosperity. The powers and function of municipalities should be exercised in a manner that has a maximum impact of the social development of communities and on the growth of the local economy.

In addition to providing traditional services such as water and refuse collection, municipalities have a new expanded role to play. They must also lead, manage and plan for development within their respective jurisdictions.

b) Organisational Design

Beaufort West municipality comprises of both Political and Administrative components.

c) Political Component

The political leadership structure of Beaufort West Municipality is based on an Executive Mayoral Committee which reports to Municipal Council. The following decision making structures exist:-

- a) Municipal Council;
- b) Executive Mayor and Mayoral Committee;
- c) Portfolio Committees, including Section 79

The Council has a total number of 13 Councillors, made up of 7 ward councillors and 6 proportional representative councillors. The municipality has adopted a ward committee system in all the 7 wards, chaired by the Ward Councillor. Ward Committees meet on a monthly basis to discuss issues pertaining to their wards.

The Community Development Workers have been appointed to augment capacity in ward committees, amongst other duties. All of the above mentioned structures are formed in Beaufort West Municipality and is functioning according to functional areas.

d) Councillor's oversight role and accountability in terms of the MFMA

The MFMA clearly separates roles and responsibilities between the Executive Mayor and Council, between the Executive Mayor and the Municipal Manager and other senior officials. It creates a clear line of authority between the Council which approve Council policy; The Executive Mayor, who must provide political leadership, and the Municipal Manager, who is accountable to the Executive Mayor and Council for implementing those policies.

Councillors provide the critical link between the municipality and the community and have important policy setting and over-sight roles, particularly in relation to budgets and budget related policies, IDP, tariff setting for services, indigent policies, credit control policies and long-term borrowing policies. They also set the parameters to guide municipal services, set strategic objectives and priorities, stating what outcomes and outputs are to be achieved, and monitor the implementation of policies and priorities.

The oversight role of Councillors through Council meetings has been expanded by the MFMA and other legislation. Their oversight responsibilities mean that they cannot play an operational role, because this would interfere with the role of the Municipal Manager and weaken the performance and accountability of officials.

It is important for Councillors to understand their roles and responsibilities to ensure effective performance management by officials. Under the MFMA, councillor's policy-setting and oversight functions include:

- Setting the direction for municipal activities
- Setting policy parameters to guide the municipal directives

- Setting strategic objectives and priorities, stating what outcomes and outputs are to be achieved
- Monitoring the implementation of policies and priorities

d) Organisational Compositions

Table : Employees per Section

| Description | 2019/20 | 2020/21 | 2021/22 | | | |
|-------------------------|---------------------|---------------------|--------------------------|---------------------|---------------------|---------------|
| | Number of Employees | Number of Employees | Number of Approved Posts | Number of Employees | Number of Vacancies | Vacancies (%) |
| Municipal Manager | 7 | 5 | 12 | 7 | 5 | 41.66 |
| Corporate Services | 44 | 54 | 86 | 60 | 26 | 30.23 |
| Financial Services | 36 | 45 | 77 | 59 | 18 | 23.38 |
| Infrastructure Services | 187 | 187 | 289 | 198 | 91 | 31.49 |
| Community Services | 136 | 125 | 179 | 151 | 28 | 15.64 |
| Total | 410 | 416 | 643 | 475 | 168 | 26.13 |

- The number of vacant positions are left by incumbents due to various reasons i.e. resignation; dismissal; death; retirement etc or as a result of budgetary constraints in most cases, where positions are on the approved organogramme but never filled.
- All senior manager positions were filled as on 1 November 2021, except for the position of Director: Community Services. The position has been advertised and closed on the 11 February 2022
- The municipality has a recruitment and selection policy and it is being implemented.

e) Human Resource Strategy

Human resources development is a very strategic organizational function, key to the enhancement of the overall performance of the organization. The Beaufort West Local Municipality has decided to develop a human resource strategy that is intended to provide all departments and stakeholders with a coherent and broad strategic framework within which efforts and initiatives aimed at human resources development are located. The Human Resources Strategy (HRS) will enable the municipality to attract and recruit staff with the competencies that the municipality needs to implement the corporate strategies contained in the IDP as well as the general mandate of the local municipality

The purpose of a Human Resource Strategy is to enable Council to attract and recruit staff with the requisite knowledge, experience and competencies that are needed in order to implement the policies, resolutions, mandates and strategies contained in the Integrated Development Plan.

The draft Human Resource Strategy was adopted by Council during the 2015/2016 and 2016/2017 financial year. The HR Strategy is addressing municipal key challenges through the recruitment, training, performance, and succession planning and employment equity policies to enhance work environment and organizational effectiveness.

Beaufort West Municipality - HR Policy List in Categories: 26 June 2017

| HR POLICIES CATEGORIES (ALL POLICIES TO BE REVIEWED INCLUDING POLICIES APPROVED) | | |
|--|---|-------------------------|
| Category A | Organisation Management | |
| A1 | Organisational Management Policy | 26 June 2017 |
| A2 | Individual Performance Management Policy | 26 June 2017 |
| A3 | Telecoms and Cellular Phone Allowances Policy | 26 June 2017 |
| A4 | Fixed Transport Allowances Policy | 26 June 2017 |
| A5 | Essential Transport Allowances Policy | 26 June 2017 |
| A6 | Removal Expenses Policy | 26 June 2017 |
| Category B | Human Resources Provisioning and Maintenance | |
| B1 | Recruitment and Selection Policy | 26 June 2017 - approved |
| B2 | Internal and Functional Transfers Policy | 26 June 2017 |
| B3 | Remuneration Policy | 26 June 2017 |
| B4 | Non-Pensionable Accommodation Allowances Policy | 26 June 2017 |
| B5 | Working Hours Policy | 26 June 2017 |
| B6 | Termination of Services Policy | 26 June 2017 |
| B7 | Leave of Absence Policy | 26 June 2017 |
| B8 | HR Records Systems Policy | 26 June 2017 |
| B9 | Official Vehicles and Fleet Management Policy | 26 June 2017 |
| B10 | Gifts Policy | 26 June 2017 |
| B11 | Office Ethics Policy | 26 June 2017 |
| B12 | Acting Arrangements Policy | 26 June 2017 |
| B13 | Private Work Policy | 26 June 2017 |
| B14 | External Communication Policy | 26 June 2017 |
| B15 | Confidentiality Policy | 26 June 2017 |
| B16 | Legal Aid Policy | 26 June 2017 |
| Category C | Human Capital Development | |
| C1 | Education, Training and Development Policy | 26 June 2017 |
| C2 | Induction Policy | 26 June 2017 |
| C3 | Mentoring and Coaching Policy | 26 June 2017 |
| C4 | Employee Study Aid and Leave Policy | 26 June 2017 |
| C5 | Succession Planning and Career Pathing Policy | 26 June 2017 - approved |
| C6 | MFMP Internship Policy | 26 June 2017 |
| C7 | Learnership Policy | 26 June 2017 |
| C8 | Experiential Training Policy | 26 June 2017 |
| C9 | Employee Driving Licence Assistance Policy | 26 June 2017 |
| C10 | Fire and Rescue Training Academy Policy | 26 June 2017 |
| Category D | Employee Wellness | |
| D1 | Employee Assistance Programme (EAP) Policy | 26 June 2017 |
| D2 | Substance Abuse Policy | 26 June 2017 |
| D3 | Incapacity Policy | 26 June 2017 |
| D4 | Occupational Health and Safety (OHS) Policy | 26 June 2017 |
| D5 | HIV / AIDS Policy | 26 June 2017 |
| D6 | Smoking Policy | 26 June 2017 |
| D7 | Bereavement Policy | 26 June 2017 |
| Category E | Employment Equity | |
| E1 | Employment Equity Policy Framework | 26 June 2017 |
| E2 | Gender Policy | 26 June 2017 |
| E3 | Sexual Harassment Policy | 26 June 2017 |
| E4 | Disability Policy | 26 June 2017 |

The municipality has a recruitment and selection policy and it is being implemented.

f) **Skills Development and Capacity Building**

It is known that certain skills categories including artisans, engineers, financial administrators and management, general planning, strategic planning and project management are in short supply in the Local Government Sphere.

These are confirmed by the skills working areas identified for the Joint Initiative for Priority Skills Acquisition (JIPSA) which include the following:

- High level, world class engineering and planning skills for the “network industries”, transport, communications and energy at the core of our infrastructure programme;
- City, Urban and Regional Planning and Engineering Skills which are desperately needed by our municipalities;
- Artisans and Technical Skills, with priority attention to those needs for infrastructure development;
- Management and Planning Skills in education, health and in municipalities;
- Specific Skills needed by the priority ASGISA, sectors starting with tourism, BPO and cross-cutting skills needed by all sectors especially finance, project management and managers in general; and
- Skills requisite to Local Economic Development needs of municipalities, especially developmental economists.

As is the case at national level, the shortage of critical skills to support economic growth and development in the municipality is a main challenge. This also affects service delivery in terms of operations, maintenance and planning.

Whilst the challenges above remained, the municipality has continued to gradually and successfully confront the developmental challenges therein, and lives of people have been enhanced through a number of interventions that seeks to ensure better lives for citizens in the municipality.

3.9.1 Workplace skills Plan (WSP)

One of the strategic objectives of the Department Corporate Services of CBeaufort West Municipality is to compile a compliant WSP and implement a programme of learnerships and issue out bursaries to staff and community. At this stage the municipality has put a moratorium on issuing of bursary to internal employees, due to the municipality's current financial position.

3.9.2 Recruitment and Retention Policy

The municipality has a recruitment policy and it is being implemented.

One of the strategic objectives of the Department Corporate Services of Beaufort West Municipality is to implement the Skills Retention Strategy.

3.9.3 Training and Development

The municipality has a skills development plan that is reviewed by annually by 30 June. Annual training reports are submitted.

3.9.4 Employment Equity Plan

Beaufort West Municipality acknowledges that because of apartheid, inequalities exist in the labour market and within the Municipality. To correct this imbalance and achieve Employment Equity, the Municipality is committed to continue with an affirmative action drive to achieve equity in the workplace.

Beaufort West Municipality recommit itself to proceed with redressing any past discriminatory practices by adopting this plan. The Municipality commits itself to eliminating discrimination based on race, gender, sex, pregnancy, marital status, family responsibility, ethnic or social origin, colour, age, religion, sexual orientation, disability, HIV/AIDS status or any other factors not pertinent to the employees' ability to the Job. Employment equity, including affirmative action, is an investment in the future and should contribute to the goal of real internal growth and the future viability of Beaufort West Municipality.

While a key focus of this Employment Equity Plan will be to ensure the fair treatment and development of all our people, it is recognized that special efforts will be required to assist in the development of employees who through lack of past opportunity do not possess the necessary skills. Employment equity, including affirmative action, will be regarded as a key strategic imperative for the Municipality to address, immediately and in future

g) Skills Development and Capacity Building

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- Management and Planning Skills in education, health and in municipalities;
- Specific Skills needed by the priority ASGISA, sectors starting with tourism, BPO and cross-cutting skills needed by all sectors especially finance, project management and managers in general; and
- Skills requisite to Local Economic Development needs of municipalities, especially developmental economists.

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3.9.5 Workplace skills Plan (WSP)

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3.9.6 Training and Development

The municipality has a skills development plan that is reviewed by annually by 30 April. Annual training reports are submitted.

c) Skilled staff

In terms of Section 68(1) of the MSA (2000), a municipality must develop its human resources capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

In terms of the MFMA (2003), the Municipal Regulations on Minimum Competency Levels –

- The municipal manager,
- Chief financial officer,
- Senior managers,
- Other financial officials at or below middle management,
- Supply chain management officials, and;
- Supply chain manager;

of a municipality must generally have the skills, experience and capacity to assume and fulfil the responsibilities and exercise the functions and powers assigned in terms of the Act to that manager or official.

The Regulations further prescribe that the accounting officer and any official of a municipality involved in the implementation of the supply chain management policy of the municipality must generally have the skills, experience and capacity to assume and fulfil the responsibilities and exercise the functions and powers in respect of supply chain management - in the case of an accounting officer, assigned in terms of the Act or delegated by the municipal council to the accounting officer; or in the case of another official, delegated to that official by the accounting officer

in terms of section 79 of the Act.

Also, a supply chain management manager of a municipality must comply with the minimum competency levels required for higher education qualification and work-related experience and be competent in the unit standards prescribed for competency areas as set out in the Regulations.

Failure by the accounting officer, chief financial officer or a senior manager to comply with any and/or specific, financial management responsibilities, functions and powers entrusted to that official or manager may constitute financial misconduct.

Failure by an accounting officer and officials involved in supply chain management to comply with supply chain management responsibilities, functions and powers may constitute financial misconduct in terms of the Act.

The said Regulations prescribe the Minimum Competency Levels for accounting officers, chief financial officers and senior managers of municipalities.

In terms of the Regulation 14 and 16, the Accounting Officer, Chief Financial Officer, Senior Managers, other financial officials, the Manager: Supply Chain Management and other Supply Chain Management officials all meet the prescribed competency levels.

Officials and councillors receive training in several fields annually. The Municipality also offers learnerships and bursaries.

Table - Minimum Competency Levels for the Accounting Officer (Municipal Manager)

| Description | Required Qualifications |
|--|--|
| Higher Education Qualification | At least NQF 6 or Certificate in Municipal Financial Management (SAQA Qualification ID 48965) |
| Work-Related Experience | Minimum of 5 years at senior management level |
| Core Managerial and Occupational Competencies | As described in the performance regulations |
| Financial and Supply Chain Management Competency Areas: | Required Minimum Competency Level in Unit Standards: |
| Strategic leadership and management | 116358 |
| Strategic financial management | 116361; 116342; 116362 |
| Operational financial management | 116345; 119352; 119341; 119331; 116364 |
| Governance, ethics and values in financial management | 116343 |
| Financial and performance reporting | 116363; 119350; 119348; 116341 |
| Risk and change management | 116339 |
| Legislation, policy and implementation | 119334 |
| Stakeholder relationships | 116348 |
| Supply Chain Management | 116353 |

Table - Minimum Competency Levels for the Chief Financial Officer

| Description | Required Qualifications (Municipality with an annual budget value below R500 million) |
|--|--|
| Higher Education Qualification | At least NQF 6 in fields of Accounting, Finance or Economics or Certificate in Municipal Financial Management (SAQA Qualification ID 48965) |
| Work-Related Experience | Minimum of 5 years at senior management level |
| Core Managerial and Occupational Competencies | As described in the performance regulations |
| Financial and Supply Chain Management Competency Areas: | Required Minimum Competency Level in Unit Standards |
| Strategic leadership and management | 116358 |
| Strategic financial management | 116361; 116342; 116362 |
| Operational financial management | 116345; 119352; 119341; 119331; 116364 |
| Governance, ethics and values in financial management | 116343 |
| Financial and performance reporting | 116363; 119350; 119348; 116341 |
| Risk and change management | 116339 |
| Project management | 119343 |
| Legislation, policy and implementation | 119334 |
| Stakeholder relationships | 116348 |
| Supply Chain Management | 116353 |
| Audit and assurance | 116351 |

Table - Minimum Competency Levels for the Senior Managers

| Description | Required Qualifications (Municipality with an annual budget value below R500 million) |
|---|--|
| Higher Education Qualification | At least NQF 6 in a field relevant to the senior management position or Certificate in Municipal Financial Management (SAQA Qualification ID 48965) |
| Work-Related Experience | Minimum of 5 years at senior management level |
| Core Managerial and Occupational Competencies | As described in the performance regulations |
| Financial and Supply Chain Management Competency Areas: | Required Minimum Competency Level in Unit Standards |
| Strategic leadership and management | 116358 |
| Operational financial management | 116345; 119352; 119341; 119331; 116364 |
| Governance, ethics and values in financial | 116343 |
| Financial and performance reporting | 116363; 119350; 119348; 116341 |
| Risk and change management | 116339 |
| Project management | 119343 |
| Legislation, policy and implementation | 119334 |
| Supply Chain Management | 116353 |
| Audit and assurance | 116351 |

Table - Minimum Competency Levels for the Other Financial Officials at Middle Management Level

| Description | Required Qualifications (Municipality with an annual budget value below R500 million) |
|--|--|
| Higher Education Qualification | At least NQF 5 in fields of Accounting, Finance or Economics or National Diploma: Public Finance Management and Administration (SAQA Qualification ID 49554) |
| Work-Related Experience | Minimum of 4 years of which at least 1 year must be at middle management level and 3 years in any role related to the position of the official; or or 6 years in any role related to the position of the official |
| Core Managerial and Occupational Competencies | As described in the performance regulations |
| Competency Areas: | Required Minimum Competency Level in Unit Standards |
| Operational financial management | 116345; 119352; 119341; 119331; 116364 |
| Governance, ethics and values in financial management | 116343 |
| Financial and performance reporting | 116363; 119350; 119348; 116341 |
| Risk and change management | 116339 |
| Project management | 119343 |
| Legislation, policy and implementation | 119334 |
| Supply Chain Management | 116353 |
| Audit and assurance | 116351 |

Table - Minimum Competency Levels for Supply Chain Management Manager

| Description | Required Qualifications (Municipality with an annual budget value below R500 million) |
|--|---|
| Higher Education Qualification | At least NQF 5 in fields of Accounting, Finance or Economics or National Diploma: Public Finance Management and Administration (SAQA Qualification ID 49554) |
| Work-Related Experience | 2 years |
| Core Managerial and Occupational Competencies | As described in the performance regulations |
| Competency Areas: | Required Minimum Competency Level in Unit Standards |
| Operational financial management | 116345; 119352; 119341; 119331; 116364 |
| Governance, ethics and values in financial | 116343 |
| Risk and change management | 116339 |
| Project management | 119343 |
| Legislation, policy and implementation | 119334 |
| Supply Chain Management | 116353 |

ORGANIZATIONAL STRUCTURE

The organisational structure of the Municipality was reviewed during 2017, and submitted to Council for approval.

POLITICAL COMPONENT

The political leadership structure of BWM is based on an Executive Mayoral Committee which reports to Municipal Council. The following decision making structures exist:-

- a) Municipal Council;
- b) Executive Mayor and Mayoral Committee;
- c) Portfolio Committees, including Section 79

The Council has a total number of 13 Councillors, made up of 7 ward councillors and 6 proportional representative councillors. The municipality has adopted a ward committee system in all the 7 wards, chaired by the Ward Councillor. Ward Committees meet on a monthly basis to discuss issues pertaining to their wards.

The Community Development Workers have been appointed to augment capacity in ward committees, amongst other duties.

Councillors' oversight role and accountability in terms of the MFMA

The MFMA clearly separates roles and responsibilities between the Executive Mayor and Council, between the Executive Mayor and the Municipal Manager and other senior officials. It creates a clear line of authority between the Council which approve Council policy; The Executive Mayor, who must provide political leadership, and the Municipal Manager, who is

accountable to the Executive Mayor and Council for implementing those policies.

Councillors provide the critical link between the municipality and the community and have important policy setting and over-sight roles, particularly in relation to budgets and budget related policies, IDP, tariff setting for services, indigent policies, credit control policies and long-term borrowing policies. They also set the parameters to guide municipal services, set strategic objectives and priorities, stating what outcomes and outputs are to be achieved, and monitor the implementation of policies and priorities.

The oversight role of Councillors through Council meetings has been expanded by the MFMA and other legislation. Their oversight responsibilities mean that they cannot play an operational role, because this would interfere with the role of the Municipal Manager and weaken the performance and accountability of officials. It is important for Councillors to understand their roles and responsibilities to ensure effective performance management by officials.

Under the MFMA, councillor's policy-setting and oversight functions include:

- Setting the direction for municipal activities
- Setting policy parameters to guide the municipal directives
- Setting strategic objectives and priorities, stating what outcomes and outputs are to be achieved
- Monitoring the implementation of policies and priorities

3.9.7 Employment Equity Plan

Beaufort West Municipality acknowledges that because of apartheid, inequalities exist in the labour market and within the Municipality. To correct this imbalance and achieve Employment Equity, the Municipality is committed to continue with an affirmative action drive to achieve equity in the workplace.

Beaufort West Municipality recommits itself to proceed with redressing any past discriminatory practices by adopting this plan. The Municipality commits itself to eliminating discrimination based on race, gender, sex, pregnancy, marital status, family responsibility, ethnic or social origin, colour, age, religion, sexual orientation, disability, HIV/AIDS status or any other factors not pertinent to the employees' ability to the Job. Employment equity, including affirmative action, is an investment in the future and should contribute to the goal of real internal growth and the future viability of Baeufort West Municipality.

While a key focus of this Employment Equity Plan will be to ensure the fair treatment and development of all our people, it is recognized that special efforts will be required to assist in the development of employees who through lack of past opportunity do not possess the necessary skills. Employment equity, including affirmative action, will be regarded as a key strategic imperative for the Municipality to address, immediately and in future

3.10 ICT Services

The Beaufort West Municipality recognizes the strategic value and role of information and communication technology as a service delivery enabler. Both internal and external ICT services must be provided in a manner that is well governed, efficient and reliable and derives maximum business leverage.

Internal services relate to the provision of value adding technology and systems that creates efficiency and enhances productivity. External services relate to solutions that allow all stakeholders to derive benefits from the Municipal ICT initiatives.

3.10.1 Current Situation

3.10.1.1 Network Infrastructure

The Municipality's operations and network infrastructure is distributed over twenty two buildings in four towns. Over the years, the Municipality ensured that all buildings were wired with network infrastructure and that all buildings were connected to the head offices in Beaufort West for centralised management of the entire infrastructure.

The Finance, Engineering, Electro Technical and Corporate Services buildings were connected by means of a Municipality-owned underground fibre backbone. The rest of the infrastructure was connected using a wireless backbone.

For the sake of future shared services, the fibre backbone was extended to the head offices of the Central Karoo District Municipality.

The Municipality experiences very little network outages and the network infrastructure is sufficient to serve its current needs.

3.10.1.2 Systems

The Municipality implements several systems to address its requirements:

Financial and Performance Management

Inzalo EMS (Enterprise Management System) – Cloud based
Inzalo FMS Payroll – Locally hosted
Cashflow Pre-paid Water Vending – Locally hosted
Contour Pre-paid Electricity Vending – Cloud hosted
Ignite Performance Management

Traffic Fine Management

TCS

ICT and Security Management

Microsoft Active Directory
ManageEngine ADAuditPlus
Firewall and Proxy
ICT Infrastructure Monitoring System
ICT Monitoring Systems
ICT Inventory System
Kaspersky Anti-Virus

General Incident Management

Engineering Helpdesk
Ignite Assist

Internet and Collaboration

Zimbra Collaboration Suite (E-mail and Collaboration)
Drupal (Municipal Website)
Microsoft Teams (Virtual Meetings and Collaboration)

3.10.1.3 Servers

The Municipality has two data centres, each hosting a Microsoft Hyper-V Virtualization platform.

Security management is handled by a dedicated Security server.

Data storages is handled by two NAS devices hosted in the data centres.

Backups are managed by dedicated backup servers, two for Bareos (the old backup system that is being phased out), and one for VeeAm (the new backup system that is currently in use).

An additional standby server with Microsoft Hyper-V Virtualization is available to boot systems in the event of a system failure.

An additional NAS device is available for offline backup storage.

3.10.1.4 Desktops and laptops

The Municipality currently has around 160 desktop and laptop computers/

A recent upgrade project was completed and that project ensured that the majority of the Municipality's desktops and laptops were upgraded to Windows 8 and higher.

3.10.1.5 Printers and Copiers

The Municipality has around 30 network printers under SLA from a third party vendor.

Certain users (Payroll, enquiries, managers, etc) in the network also have dedicated desktop printers.

Cashier machines have dedicated receipt printers.

3.10.1.6 Backup systems

The Municipality uses Bareos, VeeAm and the QNAP NAS devices' native backup systems to perform daily backups and replication of the infrastructure.

3.11 Challenges Faced

3.11.1 Organisational Structure

Beaufort West is a small, rural town and as such it is difficult to compete with the infrastructure provided by larger centres when it comes to sourcing qualified internal staff.

The challenges faced is that specialists prefer to move to the larger centres that provide better long term opportunities for career development than rural towns like Beaufort West. As such smaller towns are often used as a stepping stone for young, promising candidates. As soon as they have enough experience, they move to larger centres to further their careers, leaving the Municipality to source new staff again. This presents a very real risk as losing key personnel severely impacts the abilities of the Municipality to manage its ever growing infrastructure.

3.11.2 Demanding and Costly Regulatory Compliance

Increasing emphasis from National and Provincial Government on governance of ICT environments places increasing pressure on local government ICT units in terms of system requirements and workloads.

The licensing costs and staff requirement to audit and govern the ICT network grows with every audit and smaller local government organisations like Beaufort West struggles to find the required funds to properly implement systems and procedures that enable them to meet these ever increasing requirements.

3.11.3 System Upgrades

Large software houses like Microsoft continuously push out new technologies and with the new technologies come new versions of their software. End-of-life dates are announced for products that are still in use by organisations and that are still fully working and servicing the needs of the organisation at the time.

Soon after end of support is announced, other software vendors follow suit with their products (browsers, anti-virus, etc), effectively rendering these end-of-life devices useless to the organisation and as such forcing the organisation into costly upgrade cycles whereby the entire infrastructure must be replaced at least every few years.

This presents a real challenge to organisations with limited financial resources, like Beaufort West Municipality.

3.11.4 Disaster Recovery Location

Due to lack of funding, a local disaster recovery location could not be implemented to this date. An interim agreement between the Municipality and Garden Route District Municipality has been entered into which allow the two organizations to share resources. Beaufort West Municipality is by this agreement entitled to place some of its resources in Garden Route DM's server rooms to act as backup to its primary systems in the event of failure.

This agreement, even though it is of great help to the organisation, is still in trial and subject to testing and can be cancelled at any time, which presents a real risk to the organisation.

3.11.5 Cost of printing

One of the largest expenses in the Municipality is its printing cost. The largest part of this expense is consumed by the printing of council agendas. These massive documents must be printed in several copies and sometimes supplied to the same members of Council multiple times.

3.12 Ideal Situation

3.12.1 Budget Prioritisation for ICT

All processes in the organisation rely on the ICT infrastructure. It would therefore be ideal if management treated the implementation of ICT infrastructure as one of the highest priorities in the Municipality and budget accordingly.

3.12.2 Continuous allowance in budget for upgrades

In the ideal environment, an organisation will replace all of its hardware and software at least every five years. A cost should be estimated every year for replacement of the entire infrastructure and at least one fifth of that must be allocated in the budget for annual upgrades.

3.12.3 Municipality's own off-site infrastructure

In the ideal environment, the Municipality will own or rent its own off-site location which complies with regulatory requirements for setting up a disaster recovery site. This can be in a data centre in the cloud or a building owned by the Municipality. Alternatively, a long term relationship with another local government organisation.

3.12.4 Paperless Council Agendas

The Municipality already implemented all the systems required to do paperless council agendas and the previous council members were each supplied with a tablet device for opening these paperless agendas. Council however preferred the more expensive paper based system over the paperless

solution. In an ideal environment, the Municipality's councillors will use their tools of trade to access paperless agendas and as a result will save the massive expenses involved in printing Council agendas.

4 (KPA4): FINANCIAL VIABILITY AND MANAGEMENT: LIQUIDITY PROGRAMME

Priority 4 – Financial Sustainability –

Background

This is the main prescribed key performance indicator. It is therefore compulsory for all municipalities to submit annual reports on achievements or challenges encountered in achieving according to ratios set in the 2001 Regulations.

Profound fiscal efficacy, discipline, prudence and monitoring all provide a sound basis for the delivery of all the key and fundamental municipal objectives. It is therefore imperative that municipalities not only purport to portray, but embrace an intrinsic and frugal duty to maximise revenue potential, while transparently managing public finances as set out in the MFMA (2003), and the MPRA (2004), following the proper International Accounting Standards as prescribed in the accounting policies and MFMA regulations. The guidelines set therein provided for effective accountability, evident financial sustainability, and financial viability conducive to infrastructure investment and service delivery.

The municipality was put under the Financial Recovery Plan (FRP) by the Minister of Finance in terms of section 139(5) (c) of the Constitution. The recovery plan was approved by the Minister on 07 March 2022 and by Council on 23 March 2022. The municipality aims to fully comply with prevailing municipal financial legislation and the FRP to ensure sound financial management and governance to improve its qualified audit status and service delivery to its communities. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound financial position towards sustainable service delivery and improved liquidity position.

The Directorate Financial Services is managed by the Chief Financial Officer, with the assistance of the Deputy Chief Financial Officer and managers in the two divisions, namely Manager: Financial Administration who deals with Budget and Asset Management and Manager: Revenue, Expenditure and Manager supply Chain Unit.

The directorate is responsible for the following functions: Budget planning and reporting, accounting services, supply chain management, expenditure management, revenue management and maintenance of the financial system. Beaufort West Municipality is a developing and growing municipality striving for service delivery excellence. It is however a challenge to maintain financial sustainability as almost 50% of the households are indigent. Therefore many challenges are faced with regards to financial planning and implementation due to poor revenue collection and rate of unemployment faced by the town. The dynamics and changes in local government legislation are also not assisting the growth of the municipality.

The priority from a financial perspective is to ensure the municipality's financial position remains sustainable and viable. The municipality needs to focus and improve in the following areas:

- Revenue Management;
- Revise Trading Tariffs;
- Ensure proper implementation of SCM Processes;
- Pay all its creditors on time;
- Reskill the BTO Personnel;
- Full utilization of the Financial System; and
- Address the AG Findings.

Financial Management

The overall financial situation of the Municipality is not sustainable and the municipality need to develop a radical revenue enhancement strategy that will be implemented to get out of its financial crisis.

The municipality progressed from Disclaimer Audit opinion in 2019/20 to Qualified Audit opinion in the 2020/21 financial year. Ensuring more effective, efficient and improved interpretation of financial information, to make informed decisions throughout the financial planning process and implementing laws and regulations its what will take the municipality to the next level.. Development and implementation of a long term financial plan to ensure long term financial sustainability, implementing the Municipal Standard Chart of Accounts (mSCOA) and improved service delivery is key for good governance of the municipality.

Objectives

| Objectives | Intervention |
|---|--|
| <p>To ensure financial sustainability through improved billing system, improved revenue collection and identification of additional revenue sources</p> | <ul style="list-style-type: none"> • Ensure correct accountholders are billed monthly and that the municipal accounts are reaching the customers who are responsible for payment • Identify debtors that can afford to pay and enforce the Credit Control and Debt Collection Policy. • To ensure completeness, correctness and validity of the General Valuation Roll and supplementary valuations. • The reduction of outstanding debtors is critical for financial viability and liquidity, by applying strict credit control measures religiously and without fail. • To improve quality of data, financial reporting and other decision-making processes and customer satisfaction. • Installation of prepaid meters to ensure maximization of revenue and reduced distribution losses. • To ensure the re-registering of all indigent consumers before the end of the financial year. • Develop and submit business plans for government grant funding programmes to optimise grant funding programmes |
| <p>Progress from Qualified Audit opinion to Unqualified or clean audit Outcome</p> | <ul style="list-style-type: none"> • To ensure compliance with all applicable laws and regulations • Maintain accurate financial information and record management • To ensure integrated asset management system through the value chain of recording and uploading of asset in an automated method. • Create an efficient, effective and accountable administration and functional Governance Structures. • To ensure the application and implementation of SCM processes to derive value for money and address irregular, fruitless and wasteful expenditure. |

Overview of budget-related policies

The purpose of budget-related and financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies which the municipality has approved and where the policy doesn't exist the process of development will be looked at:

- **Tariff Policy** – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal Systems Act, Act 22 of 2000.
- **Rates Policy** – a policy required by the Municipal Property Rates Act, Act 6 of 2004.

This policy provides the framework for the determining of rates. It further ensures certainty and clarity as to amounts payable in respect of property rates.

- **Indigent Support Policy** – to provide access to and regulate free basic services to all indigent households.
- **Credit Control and Debt Collection Policy** – to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- **Budget Policy** – this policy set out the principles which must be followed in preparing a medium term revenue and expenditure framework budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.
- **Cash management and Investment Policy** – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- **Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets). The asset management policy also incorporate the asset disposal processes.
- **Capital Investment and Infrastructure Development Policy**- the policy is not yet in place but strategies and programmes are being developed, they will be identified to form part of the financial plan to achieve the desired objective of improving financial viability, sustainability of the municipality, and capital investment on infrastructure. The policy will give guides on alternative funding models such as donor funding ect.
- **Borrowing policy**- The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA etc.) provides an additional instrument to access financial resources. However, it is clear that the municipality cannot borrow to balance its budget and pay for overspending. The municipality's credit rating should also be looked at.
- **Funding and Reserves Policy**- will set out the assumptions and methodology for estimating – projected billings, collections and all direct revenues; the provision for revenue that will not be collected; the funds the Municipality can expect to receive from investments, assets; the Municipality's borrowing requirements; and the funds to be set aside in reserves.
- **Accounting Policy** – the policy prescribes the basis of presentation of the annual financial statements in accordance with the General Recognised Accounting Practices and Accounting Standards, the policy will be reviewed during the preparation of annual financial statement.

- **Supply Chain Management Policy** – this policy is developed in terms of Section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, Rcontractors in the provision of municipal services.
- **Transport and Subsistence Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors undertaking official visits.

OVERVIEW OF MUNICIPALITY’S FINANCIAL RECOVERY PLAN

The purpose of the FRP is to guide the municipality to address its financial crisis, service delivery challenges and governance issues. The FRP is a guiding instrument for decision making by the municipality to ensure that the municipality gets out of its financial distress and improves on service delivery.

The activities contained in the FRP are not new in the municipal environment, but its merely back to basics under the watch of the Minister of Finance. The key areas raised in the FRP is the reduction of UIFW and this is lifted under the governance pillar, though one when looking at it would have wanted to see this activity under the Finance Pillar. But because Council needs to play its oversight role and adopt zero tolerance on UIFW it is therefore correctly placed under governance.

The key areas lifted on the FRP, its nothing contrary to what is raised above as the functions of the Budget and Treasury Office, but there are timeframes set to do these on time and to ensure that there reports submitted to confirm the completion of such activities.

The FRP has lifted the following items as key issues to be looked at by the municipality, though I would not reflect the entire activities lifted in the FRP:

- **Budget Management:** To ensure that the municipality tables a funded budget and has sufficient revenue baseline to address its budget deficit.
- **Trading Tariffs:** Need to ensure that all services reflect a surplus in the near future and the cost of delivering a service is fully recovered and allows for maintenance of assets linked to that service.
- **Revenue Improvement:** Ensure that the billing system fully accounts for all properties within the municipality and that all services are correctly billed at a correct tariff.
- **Expenditure and Creditor Management:** Improve the days of paying outstanding creditors and ensure that creditors are paid within 30 days in line with section 65(2)(e) of the MFMA.

5. (KPA5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION: PARTICIPATIVE STRUCTURES PROGRAMME

Priority 5 – Transparent Organisation –

5.1 INTRODUCTION

Legislation requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff; to develop a system of municipal governance that compliments formal representative governance with a system of participatory governance; and to supply its community with information concerning municipal governance, management and development. The success of the municipal strategies depends on the effectiveness of governance structures and processes. This is also realized through the existing cordial and productive relationship between the administration, political structures and political office bearers of Council.

5.1.1 KEY OBJECTIVES

- To reinforce and increase accountability through the communication process.
- Provide accessible, cost effective service delivery and to communicate this message to our stakeholders.
- Establish communication platforms where the community needs are communicated to the Municipality and vice versa.
- Establish a fully flash communication unit to disseminate information and assist the public with queries and complaints.
- Adopt an integrated approach, involving all stakeholders to bridge the communication gaps.
- Empower local communities by keeping them informed about local government issues and how they can participate in these processes.
 - Communicate all municipal processes, priorities and outcomes to stakeholders.
 - Create awareness of the role that Beaufort West Municipality plays amongst its stakeholders.
 - Improve and encourage good media relations.
 - Promote and encourage intergovernmental relations.
 - Align communications strategy to national and provincial government requirement, e.g. calendar of events
 - Establish a comprehensive diary of events for the municipality.
 - Promote interactive governance and direct communication

a) Public Participation and communication

- The Constitution stipulates that one of the objectives of municipalities is "to encourage the involvement of communities and community organisations in the matters of local government".
- The White Paper Local Government (WPLG) emphasises the issue of public participation (not only in municipal planning). It provide details on how to achieve public participation and the role of local government in the involvement of citizens in policy formulation and designing of municipal programmes, as well as implementation and monitoring and evaluation of such programmes.
- Public participation is meant to promote local democracy.

b) Mechanisms and procedures for Stakeholder Participation Printed and Electronic Media

The following is done to ensure widespread and conducive stakeholder participation:

- Media such as the local newspaper, local radio station is utilized to inform communities and stakeholders of Council's intention to embark on the IDP process.
- All messages/information is conveyed in a language/s understood by the general community.
- The correct venues and times for public meetings are well communicated.
- Furthermore, the municipality ensures that meetings are held at such times that all stakeholders can attend.
- Adequate time is also allowed for the community and organizations to report back on the draft IDP document
- The approved IDP document is made available at all public libraries within the municipal area of jurisdiction. In addition, the IDP is also made available on the website of the municipality.

c) Community Consultation

Councillors had regular meetings with the community in an endeavour to:

- give feedback on progress in relation to the level of development;
- gather inputs from communities in relation to service delivery needs;
- Disseminate information on the roles and responsibilities of the municipality.

d) Mayoral Outreach Programmes (Mayoral Imbizo)

- Mayoral outreach programme is regarded as another form of community consultation at which the political principals get closer to the communities.

5.1.2 GOOD GOVERNANCE AND COMMUNICATIONS

- Effective Public Relations
- Communications and Liaisons
- Awareness Campaigns
- Ward Committees management
- Council
- Records Management
- Customer Services
- Secretariat Services
- Monitoring and Oversight
- Information Technology (IT) Services
- Risk Management System
- Internal Audit
- Performance Management System (PMS)
- Individual Performance Management System
- Integrated Development Planning (IDP)

Members of the community, Ward Committee members, Community Development Workers, and various other stakeholders attend Council meetings, Mayoral Outreach Programmes and IDP public participation meetings.

5.1.3 POLITICAL GOVERNANCE STRUCTURE

Section 151(3) of the Constitution (1996) states that the council of a municipality has the right to govern, on its own initiative, the local government affairs of the local community. Political governance is the process of decision-making to formulate policy, whereas administrative governance is the system of policy implementation.

The Municipality adopted executive mayor and executive committee governance arrangements. The Municipality is comprised of a Mayoral Committee, and Section 79 Committees. The Mayoral Committee and the Section 79 Committees are responsible for oversight.

The Audit Committee provides opinions and recommendations on the overall control environment, financial processes and performance to Council, and also provides comments to the Municipal Public Accounts Committee (MPAC) on the Annual Report. The Municipality had established a Municipal Public Accounts Committee (MPAC) as an oversight committee, comprised of non- executive councillors, with the specific purpose of providing the Council with comments and recommendations on the Annual Report.

The Municipal Public Accounts Committee's (MPAC) report is published separately in accordance with MFMA (2003) guidance.

5.1.4 ADMINISTRATION SERVICES

For the Council to achieve its goals and objectives, it needs effective and efficient support services in relation to committee services and support services.

The administration service therefore is committed to render and act as custodian of council's administration support services to the entire administrative machinery.

This section will commits to do the following:

- to continue compiling good quality reports to council, executive mayoral committee & council committees, implement and facilitate the process of ensuring the passing & execution of resolutions and ensure all council activities are recorded and/or minuted.
- The recommendation as contained in the KING III report will be incorporated into the municipal governance as prescribed.
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

5.1.5 RISK MANAGEMENT

Risk Management is one of the key pillars for good governance practices; and it's a continuous process that enables improvements in strategy design and strategy implementation as well as an organization's systems and operations. The effective

management of risk is prioritised to ensure that business risks across the organisation are identified and managed on an on-going basis for the achievement of the municipality's vision to become the leading community driven municipality in the provision of sustainable services and developmental programmes.

Council has an existing Risk Management Policy and Framework that enables management to proactively identify and respond appropriately to all significant risks that could impact on business objectives. In line with the approved Risk Management Policy and Framework a top down approach has been adopted in developing the risk profiles of the organisation. The results of the strategic and operational assessments were used to compile a risk register.

Risk Management in the municipality is guided and monitored by various committees at Council and administrative level such as the Municipal Public Accounts Committee (MPAC), Risk Committee and the Audit Committee.

Additionally, the municipality appointed an Internal Auditor and a Compliance officer as part of the reasonable steps taken to maintain an effective efficient and transparent system of financial and general risk management.

The top ten (10) risks identified of the municipality are:

| Risks | Impact | Likelihood | Corrective actions |
|--|--------|------------|--|
| Impact of drought | 10 | 10 | The recycling plant where water is purified helps minimise the impact of drought. Water restrictions are in place. Awareness is raised in the local newspapers, on the notice boards and radio Gamakaland and flyers distributes and posters in community. Develop new boreholes |
| Financial Feasibility in the long term: <ul style="list-style-type: none"> - Resources not growing with population, service demand & escalation costs; - Limited Resources spent on functions which are not core functions of the Municipality (including also unfunded mandates) - Consumer resistance due to escalating tariffs - Increase in bad debts due to inability of consumers to pay - Lack of funding (Electro Technical, Community, IDP) - Lack of resources/funding (Transport, warm bodies, forensic investigators, CAATS, Experts) - Revenue base decreasing relative to increase in population - Over-dependency on grant funds to sustain service delivery <ul style="list-style-type: none"> ▪ The Municipality may face going concern issues in the long term if cash flow is not improved. | 9.5 | 9.5 | A mandatory S139 intervention by Provincial Government and a financial recovery plan was developed and approved by Council and must be implemented. |
| Ageing and deteriorating infrastructure | 9 | 10 | Make contributions to Capital Replacement Reserve which is cash-backed with limitations not to be used until required levels are reached. |

| Risks | Impact | Likelihood | Corrective actions |
|--|--------|------------|--|
| | | | Implement cost-containment measures. Develop a comprehensive Infrastructure Plan. |
| Technical Excessive water losses(Infrastructure) | 8 | 10 | Pressure reduction in Beaufort West - Install 10 PRV's in full working order. Daily Monitoring of the 10 PRV's, 7 are already monitored. Monthly/Daily processing of exception reports obtained from the Finance Department. A program has to be develop to detect underground leakages, depending on the availability of funds. Quarterly setting of water balances in all the towns of the jurisdiction area. Utility World - Management device. Control of water meters - +-R5000.00 |
| Coordinated by Central Karoo District Municipality - but only one official available for the entire district area - Lack of capacity/resources/trained specialized skills to ensure disasters are adequately managed should hazards occur - No fire safety officer in Central Karoo District - Lack of an updated and approved Disaster management plan. - No municipal accreditation to handle hazardous substances - OHS. | 8 | 9 | Position vacant on organogram - no dedicated official appointed. Investigate the option of a shared services FSO with CKDM. Liaise with CKDM. Develop Disaster management plan. |
| Lack of funding (need to expand the landfill site in the near future) Waste minimisation not prioritised. Current waste tariffs insufficient to cover cost. | 9 | 10 | Apply for external funding to expand landfill site Compile business plan in support of application Appoint service provider to assist with business plan |
| Vandalism and Misuse of municipal property (essential services infrastructure) | 9 | 9 | Cameras implemented at the Stores and workshop. Tracking devices installed in the rental vehicles and Fleet manager monitors regularly. |
| Lack of conducive environment to attract economic investment (e.g. politics, services, incentives) - Lack of LED initiatives hampering long term growth of the region Limited work opportunities in Beaufort West Area (industrial relations and skills development | 9 | 9 | Assessment of economic Landscape. Strengthen internal capacity. Develop/Review LED strategies. |
| Illegal Landfill site operated at Murraysburg (funding already acquired and new regional landfill site identified) and Merweville operating without an approved license. | 9 | 9 | Implement Transfer stations in Nelspoort/Murraysburg/ Merweville. |
| Non-compliance with laws and regulations (All applicable laws and regulations on all departments) | 9 | 9 | Develop Action Plans. Plan to address non-compliance issues |

The risk categories have been aligned to the strategic objectives in order to identify those risks that directly affect and/or impede the municipality's ability to achieve those strategic and business objectives.

5.1.6 INTERNAL AUDIT

In terms of Section 165 of the MFMA (2003), the Municipality established an internal audit unit, and the unit is operational. The Unit is headed by the Manager: Internal Audit Unit, without support staff.

Section 7.1.2.3 and 7.1.2.4 of the King III Report on the Code of Governance requires Internal Audit to systematically analyse and evaluate business processes and associated controls; and provide a source of information as appropriate, regarding instances of fraud, corruption, unethical behaviour, and irregularities.

Standard 1100 require the Manager: Internal Audit to have a dual reporting relationship to the Audit Committee and the Municipal Manager in order to achieve organisational independency. The Internal Audit Unit reports to the Audit Committee quarterly regarding its performance against the annual Internal Audit Plan, to allow effective monitoring and possible intervention.

INTERNAL AUDIT FORUMS

| Name of structure | Members | Outcomes of engagements/topics discussed |
|--|-------------------------------------|--|
| Provincial Treasury: CAE and CRO Forums | Internal Auditor/Chief Risk officer | The forums were established to provide centres for learning, the agenda guided by the most prevalent issues facing these disciplines. The forums have evolved considerably since inception and have become the voice of the local government CROs and CAEs at professional bodies such as the Institute of Internal Auditors SA, Public section Audit Committee forum, Integrated Risk Management SA, National forums. The objectives are to enhance the achievement of the objectives of the MFMA, NT MFMA circular 65 Internal Audit Framework and NT Risk management framework. |
| Central Karoo District Forum | Internal Auditor/Chief Risk officer | To facilitate the implementation of Internal Audit and Risk Management within municipalities, simultaneously facilitating and sharing best practices and support. The Forum's objectives are to: enhance the achievement of the objectives of the: i. MFM Act, 2003 (Act 56 of 2003) ii. IIA Standards iii. Internal Audit Framework (NT). iv. NT Public Sector Risk Management Framework |

5.1.7 AUDIT COMMITTEE

In terms of Section 166 of the MFMA (2003), the Municipality appointed an Audit Committee, and the Committee is operational. The Committee comprises four members who are not Councillors or officials.

The Audit Committee also acts as Performance Management Committee Internal Audit. The municipality has a functional internal audit unit with the Internal Auditor and Internal Audit Services Provider as part of the reasonable steps taken to maintain an effective efficient and transparent system of financial and general risk management. The municipality's internal audit function is established in terms of the following legislations:

- Section 165 of the Municipal Finance Management Act, No. 56 of 2003 ("MFMA")
- Municipal Systems Act, No. 32 of 2000 ("MSA");

- International Standards for the Professional Practice of Internal Auditing;
- King III Report on Corporate Governance;
- Public Sector Internal Audit Framework.

The key role of Internal Audit function is to provide independent, objective Assurance and Consulting Services that add value and improve the municipality's operations. The unit helps the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

5.1.8 OVERSIGHT COMMITTEE

Section 79(1) a and b of the Municipal Structures Act (117 of 1998) stipulates that Council may:

- (a) Establish one or more committees necessary for the effective and efficient performance of any of its powers;
- (b) Appoint the members of such a committee from among its members;

The Committees established in terms of Section 79 (1) above, are in place and functional.

5.1.9 WARD COMMITTEES AND COMMUNITY DEVELOPMENT WORKERS

In terms of Section 73 of the Municipal Structures Act (1998) Council are in the process to establish a ward committee for each ward. The ward councillor serves as chairperson of the ward committee, which may include not more than ten members. The functions and powers of ward committees are prescribed by legislation.

The Council will have 7 established Ward Committees who act as advisory bodies to Ward Councillors and are the mouthpiece for local communities.

Ward Committees also strengthen the capacity of communities and thus deepen public participation. Ward committees are not operational yet. Ward Committees will report to the Office of the Speaker.

COGTA deploys Community Development Workers (CDWs) in all municipalities. The Municipality has 9 permanent CDWs, whose purpose is to assist communities with information on how to access government services like grants, identity documents applications and other development programmes available to improve their lives; they also assist communities and help ward councillors distribute information on council resolutions and development plans for IDPs (Integrated Development Plans). CDWs encourage communities to participate in government and municipal community and development programmes.

The CDWs report directly to CDW district coordinators. They in turn report to provincial coordinators. The CDWs are expected to submit reports on a monthly basis reflecting on the activities of the month.

5.1.10 Ward Committees

Functionality of Ward Committees

The purpose of a ward committee is:

- to get better participation from the community to inform Council decisions;
- to make sure that there is more effective communication between the Council and the community; and
- To assist the ward councillor with consultation and report-backs to the community.

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and women should be well represented. The ward councillor serves on the ward committee and act as the chairperson. Although ward committees have no formal powers, they advise the ward councillor who makes specific submissions directly to the administration. These committees play a very important role in the development and annual revision of the IDP of the area.

The table below provides information on the ward committees and their functionality for the 2020/ 21 financial year:

| Ward number | Committee established during Yes/ No | Number meetings held the year | Committee functioning effectively (Yes / No) |
|-------------|--------------------------------------|-------------------------------|--|
| Ward 1 | Yes | 12 | Yes |
| Ward 2 | Yes | 12 | Yes |
| Ward 3 | Yes | 12 | Yes |
| Ward 4 | Yes | 12 | Yes |
| Ward 5 | Yes | 12 | Yes |
| Ward 6 | Yes | 12 | Yes |
| Ward 7 | Yes | 12 | Yes |

The information above clearly indicates that Ward Committees were involve and participated in the affairs of the Beaufort West Municipality over the past years.

Public meetings

The table below indicates the public meetings arranged and dates that it took place on:

| Venue | Ward | Date |
|-------|------|------|
|-------|------|------|

| | | |
|--|---|-----------------|
| Murraysburg Town Hall, Beaufort Street, Murraysburg | 1 | 5 October 2020 |
| Nelspoort Sport Ground, Clubhouse, Nelspoort | 2 | 7 October 2020 |
| Geelsaal, Alfonso Avenue, Nieuveld Park | 3 | 8 October 2020 |
| Kwa Mandlenkosi Hall, Kwa Mandlenkosi | 4 | 12 October 2020 |
| Rustdene Hall, Long Street, Newlands | 5 | 13 October 2020 |
| Pinkster Eenheid Church, Ebenezer Avenue, Rustdene | 6 | 14 October 2020 |
| Merweville, Sport Ground, Community Hall, Merweville | 7 | 26 October 2020 |

Council Meetings open to the Public during the 2020/2021 financial year

Council had at least for most of the year monthly meetings and in some cases Special Council meetings to discuss and address pressing matter/issues

All these meetings has been recorded in the Municipality's Annual Report for 2020/2021 Financial Year.

The table below indicates the Council meeting attendance for the 2020/21 financial year:

| Meeting Dates | Council meeting attendance | Apologies for non attendance |
|-------------------|----------------------------|------------------------------|
| 18 August 2020 | 13 | 0 |
| 2 September 2020 | 13 | 0 |
| 8 September 2020 | 13 | 0 |
| 30 September 2020 | 9 | 4 |
| 5 October 2020 | 11 | (2) |
| 28 October 2020 | 12 | (1) |
| 4 November 2020 | 12 | 1 |
| 2 December 2020 | 12 | 1 |
| 15 December 2020 | 10 | 3 |
| 29 January 2021 | 13 | 0 |
| 10 February 2021 | 13 | 0 |
| 16 February 2021 | 7 | 6 |
| 23 February 2021 | 13 | 0 |
| 24 February 2021 | 13 | 0 |
| 4 March 2021 | 13 | 0 |
| 24 March 2021 | 13 | 0 |

| Meeting Dates | Council meeting attendance | Apologies for non attendance |
|---------------|----------------------------|------------------------------|
| 29 March 2021 | 13 | 0 |
| 31 March 2021 | 13 | 0 |
| 8 April 2021 | 13 | 0 |
| 15 April 2021 | 13 | 0 |
| 16 April 2021 | 12 | (1) |
| 5 May 2021 | 13 | 0 |
| 10 May 2021 | 7 | (6) |
| 17 May 2021 | 9 | (4) |
| 31 May 2021 | 12 | 1 |
| 15 June 2021 | 13 | 0 |
| 30 June 2021 | 7 | 6 |

In terms of legislation the mayoral committee has the power to take resolutions on certain matters, or make recommendations to the municipal council on other prescribed matters. The mayoral committee is chaired by the mayor.

The Mayoral Committee of the Municipality comprises the following members:

1. **Executive Mayor:** Cllr. G Gaba
2. **Deputy Mayor:** Cllr. L Piti
3. **Member of Mayco:** Cllr. C De Bruyn
4. **Member of Mayco:** Cllr. N.Abrahams

5.1.11 INTER-GOVERNMENTAL RELATIONS AND CO-OPERATIVE GOVERNANCE

Introduction

In terms of section 3 of the MSA (2000), a municipality must exercise its executive and legislative authority within the constitutional system of co-operative governance envisaged in section 41 of the Constitution (1996). Section 41 of the Constitution provides for co-operative governance in the three spheres of government. At National level, there is the Presidential Co-coordinating Forum and MinMec; at Provincial level, there is the Premier Co-ordinating Forum and the MunMec; and at District level, there are the Mayors Forum and Municipal Managers Forum as well as the District Communication Forum. In terms of section 3 of the MSA (2000), municipalities must exercise their executive and legislative authority within the constitutional system of co-operative governance envisaged in section 41 of the Constitution.

Background

An inter-governmental relation is the organisation of the relationships between the three spheres of government. The Constitution states that "the three spheres of government are distinctive, interdependent and interrelated". Local government is a sphere of

government in its own right, and is no longer a function or administrative implementing arm of national or provincial government. Although the three spheres of government are *autonomous*, they exist in a unitary South Africa meaning that they have to work together on decision-making, co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Co-operative governance means that the three spheres of government should work together (co-operate) to provide citizens with a comprehensive package of services (governance).

Local government is represented in the National Council of the Provinces and other important institutions like the Financial and Fiscal Commission and the Budget Council. The South African Local Government Association [SALGA] is the official representative of local government.

SALGA is made up of nine provincial associations. Local municipalities join their provincial association. Executive elections and decisions on policies and programmes happen at provincial or national general meetings. SALGA is also an employers' organisation, and sits as the employer in the South African Local Government Bargaining Council. SALGA's main source of funding is membership fees payable by municipalities.

The Municipality participates in the following Intergovernmental Relations Structures in furtherance of co-operative governance, namely:

a) National Intergovernmental Structures

SALGA sits on the National Intergovernmental Structures on behalf of municipalities and engages in all other policies deliberations, or legislative amendments, proposed bills, or any other matters that concern the local sphere of governance.

b) Provincial Intergovernmental Structure

The Executive Mayor and Municipal Manager participate in the Premier Co-ordinating Forum and the MunMec structures.

Other Intergovernmental Structures

To adhere to the principles of the Constitution as mentioned above, the Municipality also participates in the following intergovernmental structures:

| Name of structure | Members | Outcomes of engagements/topics discussed |
|-------------------------------------|----------------------------------|--|
| Supply Chain Management (SCM) forum | Manager: SCM | Enhance municipality financial and administrative capability |
| Integrated Waste Management forum | Waste Management: Superintendent | Waste minimisation and campaigns |
| IDP Indabas | IDP Manager and all Directors | Resources agree on joint priorities and commit resources to implement these priorities |

| | | |
|---|---|--|
| Provincial Public Participation and Commutation forum | Public participation officials | Ensure the coordinated and Coherent implementation and establishment of the ward participatory process to encourage the involvement of communities and organisations ensure in matters of local government |
| Provincial Skills Development | Skills Development Facilitator | Ensure and improve training delivery system in the province |
| HR Practitioners forum | Manager: HR | Educational attainment, skills development, science and innovation and labour, market/ employment policies |
| Karoo STR and Economic Initiative | Executive Mayor and IDP Coordinator | The Karoo Region STR Program aims to achieve developmental outcomes across local municipalities, districts and provinces through municipal cooperation across the Karoo region |
| EPWP Central Karoo District Forum | EPWP Champions for District, Sector Departments (National and | Grant agreement. EPWP progress and possible interventions |
| MIG Coordination Meeting | Local Municipalities PMU Managers, Department of Local Government, DCOGTA, Sector Departments | MIG progress and possible interventions |
| MISA Steering Committee | MM, CFO, Director: Infrastructure, MIG PMU Manager, Managers MISA Officials, Department of | MOA, technical support required as per technical support plan between MISA and the Municipality |

c) District Intergovernmental Structures

Central Karoo District Municipality has intergovernmental structures, namely the Central Karoo District Municipality Municipal Manager's Forum, and Executive Mayors Forum as well as the District Communications Forum.

Management and operational system

a. Communication Strategy

The Communication Strategy is being developed, and will incorporate all forms of communication media, channels and platforms. Traditional media includes the issuing out of notices on notice boards, flyers/pamphlets, newspaper/s, and the use of the local radio station.

In addition to that, there is a municipal website which is running. An official facebook page also exists and is run by the Communication Officer in the Office of the Municipal Manager.

b. Stakeholder Mobilisation Strategy or Public Participation Strategy

The communication channels listed above are used as tools to maintain regular stakeholder mobilisation and public participation.

Public consultation meetings are conducted by the ward councillors at least once a quarter, and the Mayoral Outreach programmes are there to enhance the mobilisation and

consultation mechanisms.

Integrated Development Plan Representative Forums are also another way in which the key stakeholders could be consulted and reported to. The municipality will therefore fastrack the process to establish such forum.

5.1.12 Youth Development

South Africa has a youthful population most of which is either unemployed, underdeveloped or living under unpleasant poverty circumstances. This very picture is cascaded down in the context of Beaufort West Municipality, where a majority of our young people, due to their background, lack of information on career development, lack of skills necessary for the local economic growth, are confronted with bleak future prospects. All the Beaufort West municipal social partners have a responsibility to ensure that such challenges are addressed effectively. Young people alone cannot overcome the hurdles that they face without purposeful support of all the relevant stakeholders led by local government.

In the National Youth Commission Act, youth are defined as those people who are between 14 and 35 years of age (this is the definition that has been used in all youth planning and statistical representations of Statistics South Africa, 2001 and 2011). The Target Groups Identified in the National Youth Development Policy Framework 2002-2007, Young women; Youth with disabilities; Unemployed Youth; School aged and out of school Youth; Youth based in rural areas; and Youth at risk.

Given the status quo of the Beaufort West municipality's youth population, the municipality has given priority to the youth through its EPWP programmes. It is also envisaged to create and support specific interventions for the youth to actively participate in the local economic growth areas and employment opportunities.

The Local Municipality has over the past years partnered and collaborated with the National Youth Development Agency and the National Financial Aid Scheme in a number of meetings/workshops aimed at unemployed youth who either seek employment or to start their own businesses. This has culminated into the establishment/opening of a local office of the National Youth Development Agency in Beaufort West at the Youth Hub.

The Department of Social Development over and above the supply of Social Welfare facilities within Beaufort West municipality, is also doing social welfare/ community development programmes where youth organisations access resources targeting the unemployed youth within the District.

Beaufort West Municipality selected 4 persons from the youth of which at least 2 delegates participated in the **Youth in Parliament event organized by Parliament** during February 2021. The Topic was **"How did COVID 19 affected and impacted the lives of the youth"**, which gave the youth the opportunity to reflect on their personal experiences.

It is also worth noting to mention that the Draft Youth Policy just have to be workshopped with council for adoption and public consultation with all relevant youth structures, stakeholders and the youth at large. The municipality currently does not have a youth help desk to deal with

youth related support matters.

The youth Hub was also implemented to respond to the developmental needs of the youth. South Cape College trained a significant number of learners of the NARYSEC Programme and classes for the South Cape College students.

The Gym facility and the swimming pool is operational at the youth hub and accessible for the youth.

5.2 OVERALL ADMINISTRATION AND MANAGEMENT OF INFRASTRUCTURE PROJECTS IN THE BWM

5.2.1 Introduction

The Constitution (1996) assigns municipalities the duty of ensuring the provision of basic services; promoting social and economic development and a safe and healthy environment in which to live and work.

This section outlines the Municipality's infrastructure development and services.

5.2.1.1 Legislative Requirements

- National Environmental Management Act (1998)
- National Environmental Management Waste Act (2008)
- National Waste Management Strategy (2012)
- National Environment Management: Air Quality (2004)
- Occupational Health and Safety Act

The Municipality continues to put significant resources and effort into infrastructure delivery, in order to eradicate existing backlogs and to maintain existing infrastructure.

5.2.1.2 Infrastructure development

The Municipality is responsible for the planning of municipal infrastructure, and for utilising the capital allocations to deliver the infrastructure. The Project Management Unit (PMU) is an institutional arrangement that was established to take responsibility for managing all capital projects, to ensure that the municipality is able to address all the capital challenges effectively and efficiently, that capital funds are utilised to build the necessary internal capacity in project management as well as to deliver the infrastructure.

5.2.1.3 The overall roles and responsibilities of the PMU may be detailed as follows:

- Infrastructure development planning
- Project identification
- Financial planning and management of capital funds
- Project feasibility studies

- Project planning
- Project implementation, including community participation and awareness, construction, capacity building and mentoring support
- Project management
- Building of capacity in the unit
- Monitoring and evaluation of the capital programme and projects
- Compilation and submission of reports in the formats prescribed for the capital programme.

The Service Delivery and Budget Implementation Plan (SDBIP) is an important element in the service delivery process since it translates the IDP objectives into tangible and implementable projects, thereby making service delivery a reality and providing a basis for performance management.

Through the SDBIP, the Executive Mayor is able to hold the Municipal Manager as Head of Administration accountable, and the Municipality is able to account to communities. It enables the Municipal Manager to hold accountable the Managers that report directly to him. At the same time, communities are also able to monitor the functioning of the Municipality. The SDBIP must determine the performance agreements that are entered into between the employer and employees.

The Plan reflects the required elements, such as the performance of the Municipality by department, the targets as per the IDP as well as the budget for projects for the financial year. The Municipality's capital projects are funded by the following programmes:

- Municipal Infrastructure Grant (MIG)
- Integrated National Electrification Programme (INEP) of the Department of Energy
- The Water Services Operating Subsidy of the Department of Water and Sanitation (DWS)
- Own Funds (depending on availability).

The Municipality has a number of priorities that it will pursue in the next few years, most of which align with national government's focus on infrastructure development and job creation.

5.2.1.4 Key issues relating to infrastructure delivery

- Limited funding available to deal with backlogs;
- The inability of households to pay for basic services due to high levels of poverty and unemployment
- Illegal water and electricity connections.

Table - List of prioritised projects

| Ward | Project Name | Approved Budget 2019/20 | Budget 2020/21 | Budget 2021/22 | Funding Agent |
|-------|---|-------------------------|----------------|----------------|---------------|
| 2 – 7 | Upgrade of Cemeteries - Beaufort West, Nelspoort, Murraysburg and Merweville | 940 367 | 2 059 633 | 2 500 000 | MIG |
| 5 | Upgrade Sports Stadium - Kwa-Mandlenkosi | 1 297 000 | - | - | MIG |
| 7 | Upgrade Sports Fields Ph2 - Merweville Sports Fields | - | - | 2 626 908 | MIG |
| 5 | Upgrade Existing Regional Sport Stadium Ph2 - Rustdene | 2 144 632 | 2 144 631 | - | MIG |
| 2 | Upgrade of Nelspoort Sportsground - Nelspoort | 600 000 | - | 1 609 186 | MIG |
| 2 | Rehabilitate Sanitation: Oxidation Ponds - Nelspoort | 739 656 | 1 394 991 | - | MIG |
| 5 | Upgrade Streets - Kwa-Mandlenkosi: Dliso Ave & Matshaka St | 1 505 340 | - | - | MIG |
| 3 – 7 | Rehabilitate Gravel Roads - Rustdene, Kwamandlenkosi & Hillside II | - | - | 460 541 | MIG |
| 5 | Upgrade Gravel Roads - Pieter Street | - | - | 1 073 542 | MIG |
| 7 | Upgrade of Kamp Street - Merweville | 2 104 593 | 1 604 593 | 500 000 | MIG |
| 7 | New Stormwater Retention Pond Ph2 - Hillside | - | 551 975 | 3 542 133 | MIG |
| 2 – 7 | Investigation and Installation of Additional Aquifers | - | 1 500 000 | - | MIG |
| 2 – 7 | New Water Supply Pipelines & Upgrade Boreholes & Pump Station - Beaufort West: Klein Hans River | 1 232 086 | 900 329 | 600 000 | MIG |
| 7 | Upgrading of Merweville Reservoir | - | 1 000 000 | 1 000 000 | MIG |
| 1 | New Fencing of Stormwater Channel Ph1 - Murraysburg | - | 81 750 | - | MIG |
| 1 | Rehabilitate Roads & Stormwater - Murraysburg | 82 352 | - | - | MIG |
| 1 | Upgrade Streets - Murraysburg: Setlaars, Paarden & Perl Rds | - | 2 549 448 | - | MIG |
| 1 | New Stormwater Drainage - Murraysburg | 1 539 000 | - | - | MIG |
| 1 | Upgrade Stormwater Channel - Murraysburg South | 555 500 | - | - | MIG |
| 1 | Upgrading of Murraysburg Reservoir | - | - | 615 090 | MIG |

Table - Progress on Capital Projects

| Ward | Project Name | Progress | Completed/ To be completed | Funding Agent |
|--------------|---|----------------|----------------------------|------------------|
| WATER | | | | |
| 2 – 7 | Investigation and Installation of Additional Aquifers | Not registered | N/A | MIG/ WSIG |
| 2 – 7 | New Water Supply Pipelines & Upgrade Boreholes & Pump Station - Beaufort West: Klein Hans River | Completed | 2019/2020 | MIG |
| 7 | Upgrading of Merweville Reservoir | Completed | 2020/2021 | |

| | | | | |
|-------------------|---|--------------------|------------------|------------|
| 1 | Upgrading of Murraysburg Reservoir | Completed | 2021/2022 | |
| SANITATION | | | | |
| 2 | Rehabilitate Sanitation: Oxidation Ponds - Nelspoort | In Progress | 2022/2023 | MIG |

| Ward | Project Name | Progress | Completed/ To be completed | Funding Agent | |
|--------------------|---|----------------------|----------------------------------|------------------|--|
| ROADS | | | | | |
| 5 | Upgrade Streets - Kwa-Mandlenkosi: Dliso Ave & Matshaka St | In Progress | 2022/2023 | MIG | |
| 3 - 7 | Rehabilitate Gravel Roads - Rustdene, Kwamandlenkosi & Hillside | In Progress | 2022/2023 | | |
| 5 | Upgrade Gravel Roads - Pieter Street | In Progress | 2022/2023 | | |
| 7 | Upgrade of Kamp Street - Merweville | Completed | 2020/2021 | | |
| 1 | Rehabilitate Roads & Stormwater - Murraysburg | In Progress | 2022/2023 | | |
| 1 | Upgrade Streets - Murraysburg: Setlaars, Paarden & Perl Rds | In Progress | 2022/2023 | | |
| STORM WATER | | | | | |
| 7 | New Stormwater Retention Pond Ph2 - Hillside | To be de-registered | | | |
| 1 | New Fencing of Stormwater Channel Ph1 - Murraysburg | De-registered | | | |
| 1 | New Stormwater Drainage - Murraysburg | In Progress | 2022/2023 | | |
| 1 | Upgrade Stormwater Channel - Murraysburg South | De-registered | | | |

| Ward | Project Name | Progress | Completed/ To be completed | Funding Agent |
|-----------------------------|--|--------------------------|----------------------------------|------------------|
| COMMUNITY FACILITIES | | | | |
| 2 - 7 | Upgrade of Cemeteries - Beaufort West, Nelspoort, Murraysburg and Merweville | Completed | 2021/2022 | MIG |
| 5 | Upgrade Sports Stadium - Kwa-Mandlenkosi | In progress | 2023/2024 | |
| 7 | Upgrade Sports Fields Ph2 - Merweville Sports Fields | Completed | 2017/2018 | |
| 5 | Upgrade Existing Regional Sport Stadium Ph2 - Rustdene | In progress | 2022/2023 | |
| 2 | Upgrade of Nelspoort Sportsground - Nelspoort | Awaiting Approval | 2023/2024 | |

CHAPTER 4

4.1 NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS AFFECTING THE MUNICIPALITY

Development in South Africa is broadly guided and directed by a wide range of legislation. Some legislation is sector specific, eg housing, transport and environment, while others are more generic in nature, focusing on planning processes, alignment of planning processes and proposals, and the legal requirement pertaining to plans to be compiled.

In addition to existing legislation, a range of national, provincial and local development policies and plans exist to further guide and direct development in South Africa. Some of these are of particular importance in developing the IDP for the Municipality. This chapter briefly deals with each of these plans and policies, and highlights the most salient aspects emanating from the aforementioned policies/plans.

4.1.1 The National Spatial Development Perspective (NSDP)

- The NSDP was initiated in 1999 with the aim of not only providing a strategic assessment of the spatial distribution and socio-economic characteristics of the South

African population, but gaining a shared understanding of the distribution of economic activities and potential across the South African landscape. Based on the research conducted, and with key trends and issues identified the NSDP currently delineates a number of guidelines for infrastructure investment in South Africa.

- The rationale behind the guidelines is rooted in the argument that instead of investing in physical infrastructure to improve the quality of life of people living in low-productivity areas, government should rather invest in people. The logic of the latter argument is that investing in people is a more efficient use of government resources. Investing in places can leave people trapped in low-growth areas without any guarantee that this will attract new investment into the area.
- In essence the NSDP argues that government's social objectives will be best achieved through infrastructure investment in economically sustainable areas with proven development potential social development spending.
- Therefore, areas displaying little or no potential for growth should only be provided with the constitutionally mandated minimum levels of services, and the focus of government spending should rather be on the people. i.e. Social development spending may involve developing labour market intelligence, human resource development, health and social transfers.
- Crucially this kind of "development spending" is specifically aimed at enabling the South African population, particularly youth located in areas in which they have no hope of finding employment, to gradually gravitate to areas with high economic potential.

4.1.2 The National Growth Path

The National Growth Path provides bold, imperative and effective strategies to create the millions of new jobs South Africa needs. It also lays out a dynamic vision for how we can collectively achieve a more developed democratic and equitable economy and society over the medium-term, in the context of sustainable growth.

- The following targets have been set nationally, with Western Cape Province having to proportionally contribute towards the achievement of these.
- Jobs Driver 1: Infrastructure
- Jobs Driver 2: Main economic sectors
- Jobs Driver 3: Seizing the potential of new economies
- Jobs Driver 4: Investing in social and public services
- Jobs Driver 5: Spatial development (Regional Integration)

4.1.3 The National Development Plan

The NDP envisages an economy that serves the needs of all South Africans – rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural, women and men. The Vision is that in 2030, the economy should be close to full employment,

equip people with the skills they need, ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets) and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

Subsequently, the National Development Plan proposes to create 11 million jobs by 2030 by ensuring that there is an environment which is conducive for sustainable employment and inclusive economic growth consequently promoting employment in labour- absorbing industries. Furthermore ensure the strengthening of government"s capacity to give leadership to economic development through raising exports and competitiveness and mobilising all sectors of society around a national vision.

4.1.4 The Government Outcomes

In January 2010, Cabinet adopted 12 Outcomes within which to frame public service delivery priorities. Cabinet Ministers signed Performance Agreements linked to these Outcomes. More detailed Delivery Agreements have since been developed to extend targets and responsibilities to National and Provincial Departments, Agencies and Municipalities.

All municipalities were expected to consider the 12 Outcomes when developing/reviewing their IDP"s and developing their annual Budgets.

Below are the 12 Outcomes and the related Outputs, together with indicative areas where Western Cape Province and municipalities had a role to play in either contributing directly to the realisation of the Outcomes or facilitate the work of National and Provincial Departments in realising them. The outcomes which are listed below are further elaborated on in relation to the Municipality in the following chapters of the IDP.

The outcomes for 2014 to 2019 were published as annexures to the Medium Term Strategic Framework.

4.1.5 The Medium-Term Strategic Framework

The Medium-term Strategic Framework (MTSF) seeks to identify the major strategic choices that need to be made in order to put the country on a higher trajectory in dealing with poverty and underdevelopment. It is also meant to serve as a backdrop to guide planning and budgeting across the three spheres of government. The document seeks to identify the few critical things that need to be done to define a new course for the country"s development. Among these were the key objectives for 2014 which include:

- Reduce poverty and unemployment in half;
- Provide the skills required by the economy;
- Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom;
- Compassionate government service to the people;
- Achieve a better national health profile and massively reduce preventable causes of

- death including violent crime and road accidents;
- Significantly reduce the number of serious and priority crimes and cases awaiting trial; and
- Position South Africa strategically as an effective force in global relations.

| OUTCOME 9 : MTSF 2009-2014 (OUTPUTS) | OUTCOME 9 : MTSF 2014-2019 (SUB-OUTCOMES) |
|--|--|
| Output 1: A policy Framework that provides for a differentiated approach to Municipal Financing, Planning and support is implemented | Sub-Outcome 1: Members of society have sustainable & reliable access to basic services |
| Output 2: Improved Access to Basic Services | Sub-Outcome 1: Members of society have sustainable & reliable access to basic services |
| Output 3: Implementation of the Community Work Programme | Sub-Outcome 5: Local public employment programmes expanded through the Community Work Programme |
| Output 4: Actions supportive to Human Settlements | NDP chapter 8: transforming human settlements |
| Output 5: Deepening democracy through a refined Ward Committee model | Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened |
| Output 6: Administrative and financial capabilities of municipalities are enhanced | Sub-Outcome 3: Sound Financial and administrative management |
| Output 7: Single Window of Coordination | Sub-Outcome 3: Sound Financial and administrative management |

4.1.6 Western Cape Provincial Strategic Plan 2019 - 2024

INTRODUCTION

The Provincial Strategic Plan (PSP) sets out the Western Cape Government's (WCG) vision and strategic priorities. The PSP 2019-2024 builds on the firm foundations that were put in place during the last two terms of office.

REFLECTION: BUILDING ON A SOLID FOUNDATION

The PSP 2019-2024 indicates that over the last 10 years, the WCG has made progress towards a highly skilled, innovation-driven, and resource-efficient, connected, high-opportunity society for all.

Furthermore it indicates that at the heart of this has been a pact between the Government and the people of the Western Cape. As government, we undertook to provide our residents with opportunities and – in return

- we asked that they take personal responsibility for making the most of them.

REALISING A VISION FOR THE WESTERN CAPE

The PSP clearly highlight that the WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape by declaring the following:

- We will live and be held accountable to our values as a government and we will continue to build the capable state on this foundation.
- We will continue delivering opportunities to our people and we will expect them to take responsibility for improving their own lives.
- We will make this Province safer under the Rule of Law.

This vision is expressed in the five strategic priorities identified for 2019-2024, our Vision-inspired Priorities.



The Priority areas of the PSP is discussed below:

Safe and Cohesive Communities

The Western Cape is a place where residents and visitors feel safe.

The high levels of violent crime experienced by most communities in the Western Cape constitute one of our most serious and complex challenges. Lack of safety affects all other aspects of our lives, such as growing the economy, creating jobs, enjoying public spaces, attending school and recreational activities, and accessing government services.

As a result, enabling safe and cohesive communities is the overarching theme that guides interventions across all of our strategic priorities, and every provincial department is responsible for contributing to this through its Safety Priorities. Similarly, municipalities will support this VIP through their functions of law enforcement and town planning.

What we envisage is that, with effective policing and law enforcement and improved partnerships between all spheres of government, business, civil society, and communities, the rule of law will prevail. With social and infrastructure programmes that address the root causes of violence and crime, our communal spaces will be safer and more people-centred.

Growth and Jobs

An enabling environment for the private sector and markets to drive growth and create jobs.

We envisage that, through driving competitiveness in the Province, the Western Cape becomes an investment destination of choice due to a skilled labour force, excellent infrastructure, and improved productivity. It is well-connected to Africa and the world, with increasing exports and tourist visits growing the provincial economy. All of this will be done while promoting economic growth that is

inclusive and resource resilient.

Empowering People

Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life.

We envisage that, through a life-course approach, residents are empowered to access and seize the opportunities available to them. Families are strengthened and parents play an important role in the improved development and wellness of their children. Our youth have developed the hard and soft skills, knowledge, and social capital they need to thrive in the 21st-century world of work. People have access to excellent health services that meet the health demands of a growing population, and people take good decisions for their individual and collective wellbeing.

Mobility and Spatial Transformation

Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low-carbon public transport.

We envisage that more people use safe, reliable, affordable, and low-carbon public transport. With more mixed-use, mixed-income neighbourhoods and sustainable densification of economic centres, the average time, cost, and distance of commuting is reduced. Through leveraging provincial and municipal investments in infrastructure, human settlements, spaces, and services, we can heal, connect, integrate, and transform our communities while reducing the vulnerability to climate change. This will make neighbourhoods safe places of equal opportunity, dignity and belonging.

Innovation and Culture

Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way.

We envisage that the people of the Western Cape will experience government services that respond to their needs and add value to their lives. As a leader in innovation and an organisation that is continuously learning and improving, we envision the WCG as an employer of choice for people who want to partner across government and society to make a difference.

GLOBAL, REGIONAL, NATIONAL, AND LOCAL POLICY ALIGNMENT

The VIPs of the WCG are framed in the context of other long-term visions and strategies. The global strategic context is largely set within the objectives of the 2030 Agenda for Sustainable Development and its 17 Sustainable Development Goals (SDGs). The African Union (AU) Agenda 2063 Goals, which are aligned to the SDGs, mention seven aspirations for the continent: an integrated Africa, a prosperous Africa, a democratic Africa, a peaceful Africa, which has a strong cultural identity and is people-driven and an international dynamic force.

The National Development Plan (NDP) 2030, which is aligned to the AU Agenda 2063 Goals and the SDGs, provides the country's detailed policy framework for eliminating poverty and reducing inequality by 2030. The Medium Term Strategic Framework 2019–2024 further guides the implementation and monitoring of the NDP and includes seven priorities:

1. Economic Transformation and Job Creation;
2. Education, Skills and Health;

3. Consolidating the Social Wage through Reliable and Quality Basic Services;
4. Spatial Integration, Human Settlements and Local Government;
5. Social Cohesion and Safe Communities;
6. A Capable, Ethical and Developmental State; and
7. A Better Africa and World

The 2019–2024 Provincial Strategic Plan provides the strategic framework for the provincial medium-term budget policy priorities, which in turn are aligned to the NDP strategic outcomes. The Provincial Spatial Development Framework (PSDF) serves as the spatial policy framework and focuses on spatial transitions for growing the economy, building better environmental resilience, and pursuing greater inclusivity. Municipal Spatial Development Frameworks (SDFs) and Integrated Development Plans (IDPs) are in turn aligned to these frameworks.

i. The Vision 2030 Plan

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

Processes in the implementation of the plan:

- Government has already started a process to align the long term plans of departments with the NDP and to identify areas where policy change is required to ensure consistency and coherence.
- The NDP is a plan for the whole country. Government engage with all sectors to understand how they are contributing to implementation, and particularly to identify any obstacles to them fulfilling their role effectively.
- The Plan will shape budget allocation over the remaining years.
- The Plan identifies the task of improving the quality of public services as critical to achieving transformation. This required provinces to focus on identifying and overcoming the obstacles to achieving improved outcomes, including the need to strengthen the ability of local government to fulfil its developmental role.
- Planning and implementation should be informed by evidence-based monitoring and evaluation.

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:

| 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 (2019-2024) Provincial Strategic Goals | 2022 -2027 Central Karoo Strategic Objectives | Beaufort West Municipality Objectives 2022-2027 |
|---|--|---|--|---|---|--|---|
| B2B 1: Members of society have sustainable and reliable access to basic services | 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 | SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation | Chapter 10: Health Care for all Chapter 11: Social Protection | Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all | PSG 1: Safe and Cohesive Communities | SO 3: Promote socially, stable communities, ensure safe roads, minimise the impact of disastersand improve public safety | Objective 2 - Sustainable, safe and healthy environment. |
| 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 3: Empowering people | SO 2: Build a well capacitated workforce, skilled youth and communities | Objective 5 Enabling a diverse and capacitated workforce |
| 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: Sustainable Cities and Communities | Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy | Outcome 6: An efficient, competitive and responsive economic infrastructure network | PSG 2: Growth and jobs PSG 3: Empowering people | SO 4: Promote economic growth and transformation | Objective 3 – Promote broad-based growth and |
| B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution. | MDG 7: Ensure environmental sustainability | SDG 7: Clean Energy SDG 12: Responsible Consumption SDG 13: Protect the Planet | Chapter 5: Environmental Sustainability and resilience Chapter 12: Building safer communities | Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental | PSG 4: Mobility and Spatial transformation | SO 3: Promote socially, stable communities, ensure safe roads, minimise the impact of disastersand improve public safety | Objective 2 - Sustainable, safe and healthy environment. |

| 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 (2019-2024) Provincial Strategic Goals | 2022 -2027 Central Karoo Strategic Objectives | Beaufort West Municipality Objectives 2022-2027 |
|---|--|--|---|--|---|--|--|
| | | SDG 14: Life below water SDG 15: Life on Land | | assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world | | | |
| 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: Inovation and Culture | SG 5: Deliver a sound and effective administrative with financial viability and sustainability | Objective 6: Uphold sound financial management principles and practices Objective 4: Maintain an ethical,accountable and transparent administration |
| 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 3: Empowering people PSG 4: Mobility and Spatial Transformation | SO 5: Facilitate Good Governance principles and effective stakeholder participation | Objective 4: Maintain an ethical, accountable and transparent administration |

| <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 (2019-2024) Provincial Strategic Goals</p> | <p>2022 -2027 Central Karoo Strategic Objectives</p> | <p>Beaufort West Municipality Objectives 2022-2027</p> |
|--|---|--|--|--|---|--|--|
| <p>B2B: 5 Local public employment programmes expanded through the Community Work Programme (EPWP)</p> | <p>MDG 1: Eradicate extreme poverty and hunger</p> | <p>SDG 8: Good jobs and economic growth</p> | <p>Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy</p> | <p>Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> | <p>PSG 2: Growth an jobs</p> | <p>SO 4: Promote economic growth and transformation</p> | |

Table : Horizontal Alignment Of Key Strategies

CHAPTER 5

Situational Analysis – Environmental Management

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.

5.1. Environmental Management

This section provides an overview of the Beaufort West Local Municipality natural environment and environmental management as a continuous process that ensures that environmental Impacts are avoided or mitigated throughout the development cycle of the Beaufort West Local Municipality from planning to design, implementation and operation. A brief description of the natural environment, Environmental Management Programmes, environmental issues & challenges, and Integrated Environmental Management (IEM) tools are discussed as information portal for decision makers to use to meet development and planning agendas for the Beaufort West Municipality.

5.1.1 Analysis of the Natural Environment

The Beaufort West Municipal area falls within the 'Karoo' macro biogeographical region that includes the arid interior and arid coastal plains of the northern West Coast and the plains of the 'Great Karoo'. This area stretches far beyond the boundaries of the Western Cape Province.

The geology of Beaufort West area is generally hilly. The Nuweveld Mountains form an escarpment that divides the Great Karoo from the Succulent Karoo. These two areas have different characteristics both environmentally and in respect to agriculture. The Department of Agriculture divided the area into various farming regions with similar characteristics, namely the Koup, Nuweveld Mountains, Nuweveld Plateau, Nelspoort Ridge and Rietbron Plateau. The boundaries of these farming regions coupled with water management area boundaries would be useful in demarcating environmental management areas.

The Beaufort West Municipality climate generally, has cool to cold, dry winters and warm, moist summers (Koch, 2006). The long-term average annual rainfall is between 400- and 500-mm, however, the areas normally receive an average rainfall of 266 mm per annum. Average temperatures vary between 15°C (daily min) and 33°C (daily max) in summer and between 15°C (daily min) and 18°C (daily max) in winter. The extreme high temperature that has been recorded is 44.2°C and the extreme low temperature -7.5°C.

The Beaufort West Municipal area, falls within the 'Nama-Karoo' Biome, and is described as grassy dwarf 'shrubland'. Grasses tend to be more common in depressions and on sandy

soils. According to 'Low and Rebelo (1996)' there are very few Red Data Book Plant Species in the 'Nama-Karoo'. Little research into the dynamics of the biome has however been undertaken particularly in the west of the region. In spite of its significant scientific importance and sensitivity, less than 1% of the biome has statutory conservation status. The only primary statutory conservation area in Beaufort West area is the Karoo National Park.

5.1.2. Biodiversity and Conservation

Biodiversity richness is one of South Africa's important natural assets as it provides goods and services which are vital for human well-being. The Beaufort West Municipality is mandated by Section 24 of the Constitution of the Republic of South Africa, National Environmental Management: Biodiversity Act 10 of 2004 (NEMBA, Act 10 of 2004) and Municipal System Act 32 of 2000, to ensure the equitable and sustainable use, conservation, management and, where necessary, the restoration of this resource base as well as to mitigate threats to them as a basis for sustainable and inclusive socio-economic development.

Critical Biodiversity Areas

Murraysburg lies on the Southern banks of the Buffels River which is the upper part of the Groot river system. This is a priority river reach listed as a CBA in which natural habitat should be protected and degraded lands rehabilitated.

The vegetation of Beaufort West municipal areas in the west and south west (the Koup) consist of mixed karoo bush and grass veld known as "karroid Broken Veld" and is generally not sensitive. The north and North West (Nuweveld Berge) vegetation is described as sour veld and consists primarily of shrubs (*Renosterbos* and *Harpuisbos*).

The *Renosterbos* is one of South Africa's rarest vegetation types and area containing *Renosterbos* should be demarcated as conservation areas. Other vegetation types found in this area are "Danthonia Veld", Central Upper Karoo and mountain "Renoster Veld" and the area are environmentally sensitive and farming areas should be rehabilitated to ensure sustainable farming practice. In the south and east of Beaufort West municipal areas, there are low lands known as Reitbronvlakte. The topography is hilly and vegetation consists of primarily Karoo bushes and sweet veld known as "Central Lower Karoo veld" and "Karroid Broken Veld".

Karoo National Park

The Karoo National Park is a unique national and international tourist attraction. The 75 000-ha park is on the outskirts of Beaufort West was proclaimed a park in 1979. The vision was to preserve a representative portion of the great Karoo as part of South Africa's natural heritage. The upper plateau tower from 2750 m to the 1921 m above sea level at the highest point and the middle plateau rises to 1300 m above sea level whereas the plains rise to about 851 m above sea level.

Two of South Africa's most highly endangered species, the riverine rabbit and the black rhinoceros, have been successfully resettled. The Quagga, which became extinct on August 12, 1883, is again roaming free in the park. The park is also home to a wide variety of indigenous buck, mountain zebra, wild ostrich and five tortoise species, the most in any conservation area in the world. Bird life is abundant. There are martial, booted and black eagles as well as the somewhat shy Cape Eagle owl.

Alien Invasive Species

Most species of alien vegetation can be found next to rivers and riverines. The Prickly Pear (*Opuntia aurantiaca*) and Mesquite (*Prosopis glandulosa*) are two of the major alien invader species in the area. Overgrazing is probably the primary singular environmental threat, under conditions of which grasses and other palatable species may be listed and less productive indigenous species may proliferate, including Driedoring, (*Rhigozum trichotomum*), Bitterbos (*Chrysocoma ciliata*), and Sweet Thorn (*Acacia karroo*). These occur along rivers and riverines and provide suitable habitat for game species such as Kudu, substantial populations of which occur in areas such as Beaufort West.

Rivers and riverines are sensitive environmental areas and should be protected and rehabilitated to ensure the sustainability of fauna and flora as well as water conservation. Focus should be placed on the removal of invader species in these areas and overgrazed areas should be rehabilitated.

Invader species are: *Solanum elaeagnifolium* (Satansbos); *Argemone subfusiformis* (Bloudissel); *Cirsium vulgare* (Skotsedissel); *Cyperus rotundus* (Uintjie); *Ricinus communis* (Kasterolieboom); *Cuscuta campestris* (Dodder); *Opuntia aurantiaca* (Litjieskaktus and other Kaktus species); *Xanthium spinosum* (Boetebos); *Xanthium stumarium* (Kankerbos); Tamarisk (Soutboom); *Prosopis* species (Muskietboom).

Importance of Environmental Management Areas

The natural characteristics of the farming regions have been summarised and briefly assessed from an environmental sensitivity perspective. Mountainous areas, rivers, riverines, waterbodies, hydrofeatures, protected vegetation (i.e., 'Renosterveld') and vegetation found in mountainous areas are viewed as "sensitive" forming the basis for decisions on the demarcation of SPC.

The Karoo National Park is a major tourist attraction and could be viewed as an anchor for the ecotourism industry. The continuous protection of the park should be maintained as high planning priority. No other formal public or private conservancy is in operation. In view of the substantial ecotourism potential of the area, the establishment and marketing of conservancies should be supported and enhanced.

Except for the Karoo National Park, no public Environmental Management Area has been demarcated / declared. These Environmental Management Forums (which corresponds to the demarcated areas) should be established to plan, manage, monitor and control sustainable environmental and agricultural practice.

5.1.3. Climate Change

Climate change refers to the long-term changes in the climate that occur over decades, centuries or longer. It is caused by rapidly increasing greenhouse gases in the Earth's atmosphere due primarily to burning fossil fuels (e.g., coal, oil, and natural gas). The Beaufort West municipality area is inherently a resource scarce region and has historically always had harsh climate to which our communities and sectors of the region have been able to adapt. However, the economy of the Beaufort West Municipality relies predominantly on the ecosystems of the region to provide functional ecosystem services such as productive soils, adequate water, pollinators etc. Beaufort West Municipality contribution towards climate

change in terms of greenhouse gas emissions has also been relatively low in comparison to other regions.

Beaufort West Municipality Council should adopt the District Climate Change Response Strategy (CCRS/P) with all elements mainstreamed and fully integrate into municipal master plans [Integrated Development Plan (IDP), Spatial Development Framework (SDF)], the Disaster Management Plans (as per DMAA 2015) and sector plans, as well as into cooperative government sector plans and implementation budgets [e.g. Municipal Infrastructure Grants (MIGs), Environmental Protection and Infrastructure Programmes (EPIPs) etc.]. The intention is that this framework is the initial phase of much more ongoing work to be undertaken, and should be an enabling launching platform of more comprehensive climate change engagements for the municipality, in collaboration between different tiers of government and by including all stakeholders in the region (farming communities, NGOs, CBOs, etc.) to provide landscape wide climate change responses.

Climate change response is about reducing vulnerability to climate change, developing adaptive capacity to cope with what can't be avoided, and reducing GHG emissions. Climate risk is relatively high in Beaufort west Municipality as it is an arid area that has always been prone to drought situations. Climate related disasters have substantial financial implications, and climate change in general could have far reaching long term economic consequences for the viability of the region. Climate-related impacts such as drought, flooding, snowfall, wind, fires and extreme heat are not new to the Beaufort West Municipality but they are likely to be exacerbated, as well as increasing in frequency and severity. While the Western Cape climate is classed as Mediterranean (predominated largely by a winter rainfall region), the Beaufort West municipality is a diverse region that spans both this Mediterranean influence, and that of the summer rainfall regions of the Northern part of the country.

Future Climate Changes in Beaufort West Municipality

Summer rainfall processes are likely to change under a warmer climate. It is expected that higher temperatures and humidity will drive more intense summer convective (thunderstorm) rainfall events in the future. However, it is not yet clear whether the large-scale circulation patterns that are also required for thunderstorm activity will become frequent over the Western Cape in the future. Hence there remains some uncertainty around changes in mean annual rainfall in the summer rainfall regions. Both an increase and a decrease in rainfall should be considered in planning and development.

The Beaufort west Municipality with its erratic, low rainfall and low runoff, has only a moderate water storage capacity and there is a high reliance on groundwater. This region is expected to be quite responsive to either drying or wetting and shifting rainfall patterns when compared to many other parts of the province. The low water storage capacity and heat stress (and evaporation) renders it vulnerable to periods of low rainfall.

Table: Projection and example of possible impacts

| Higher maximum temperatures, more hot days and more heat waves: | Higher minimum temperatures, fewer cold days and frost days: | Shifts in Seasonality: | | |
|---|--|---|---|--|
| <ul style="list-style-type: none"> Heat stress on humans and livestock; Increased incidence of heat-related illnesses; Increased incidence of death and serious illness, particularly in older age groups; Increased heat stress in livestock and wildlife; Decreased crop yields and rangeland productivity; Extended range and activity of some pests and disease vectors; Increased threat to infrastructure exceeding design specifications relating to temperature (e.g., traffic lights, road surfaces, electrical equipment, etc.); Increased electric cooling demand increasing pressure on already stretched energy supply reliability; Exacerbation of urban heat island effect. | <ul style="list-style-type: none"> Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn; Reduced heating energy demand (although extremes may still occur); Extended range and activity of some pests and disease vectors; Reduced risk of cold-related deaths and illnesses. General drying trend in western part of the country Decreased average runoff, stream flow; Decreased water resources and potential increases in cost of water resources; Decreased water quality; Decrease in shoulder season length threatening the Western Cape fruit crops; Increased fire danger (drying factor); Impacts on rivers and wetland ecosystems. | <ul style="list-style-type: none"> Shift in onset of the rainy season, causing planning challenges for agriculture. Intensification of rainfall events Increased flooding; Increased challenge to storm water systems in urban settlements; Increased soil erosion; Increased river bank erosion and demands for protection structures; Increased pressure of disaster relief systems; Increased risk to human lives and health; Negative impact on agriculture such as lower productivity levels and loss of harvest. | | |
| <p>The District and Municipal officials identified the following sectors as those that are likely to be vulnerable to climate related impacts and require responses:</p> | | | <p>The following climate related hazards for the Municipality were identified as those that had profound impact on the region in the past, and are likely to be exacerbated in future:</p> | |
| <ul style="list-style-type: none"> Economic development Social Development Political sphere Planning Public safety Disaster management | <ul style="list-style-type: none"> Agriculture Tourism Housing Infrastructure Transport Health | <ul style="list-style-type: none"> Waste management Energy / electricity Biodiversity conservation Future mining Water management | <ul style="list-style-type: none"> Fire Drought Floods Snow | <ul style="list-style-type: none"> Shift in Seasons Storm events (including lightening and wind) Increased number and extent of heat days |

5.1.4. Waste Management

The Beaufort West Local Municipality faces the vast challenges of waste management that ranges from ineffective waste collection services, waste treatment, lack of recycling capacity, illegal dumping, poor state of waste disposal facilities and lack of capacity human resource capacity and budget allocation for waste management services in general. Waste disposal facilities in Vaalkoppies (Beaufort West) and Murraysburg landfill site are in a state of disarray and require immediate intervention to improve their effectiveness in handling waste for the respective towns. All waste disposal facilities including Merweville and Nelspoort landfill sites in the municipality should be subjected to waste management strategies that are effective and promote sustainability in the waste sector. It is important for the municipality to consider developing or adopting waste management tools in place in order to improve waste management service in Beaufort West Municipal area.

Beaufort West Municipality required to adopt the Integrated Waste Management Plans developed with the assistance of Department of Environment, Forestry and Fisheries (DEFF) in 2020 and integrate it in the IDP in terms of the Municipal System Act, and the National Environmental Management: Waste Act. The primary objective of the IWMP is to integrate and optimize waste management planning in order to maximize efficiency and minimize the associated environmental impacts and financial costs while improving the quality of life for in Beaufort West municipal area.

All operational waste management facilities need to register on the Integrated Pollutant and Waste Information System (IPWIS) and report their waste types and quantities online in accordance with Annexure 1 of the Waste Information System Regulations. The Vaalkoppies, Merweville, Nelspoort and Murraysburg waste management facilities should be registered on IPWIS. Reporting in this regard is currently only partially compliant. The Murraysburg solid waste service should also be brought in line with that of the other towns in the municipal area. Based on the information contained in the developed IWMP for Beaufort West municipal area, all waste disposal facilities are said to be licenced, however, they are not complying with license conditions.

The Waste By-law was published in 2005 and it is not aligned to NEMWA. It needs to be updated to include all aspects of Integrated Waste Management. The draft Waste Model By-law is being consulted as a guideline to facilitate the development of waste by-law for Beaufort West municipal area. Providing receptacles for public place recycling is a requirement in terms of section 23(2) of NEMWA. The Municipality needs to provide containers for recycling in order to support current waste minimisation efforts. This service should be provided as a basic need.

Waste Management Awareness and Education

Littering and illegal dumping occur throughout the urban areas in the district with a prominent occurrence of illegal dumping in Beaufort West. The illegal dumping of waste as well as the insufficient and irregular removal of waste within the residential areas are the biggest nuisances in the municipality, and limited resources to ensure that all areas prone to illegal dumping are cleaned is a challenge.

DEFF has deployed Youth Environmental Coordinator to assist the municipality with educating communities on issues of waste management and pollution control. Awareness campaigns aim to encourage communities to adopt more responsible attitudes towards waste and to deal with it in ways that are more sustainable. These campaigns focus on the problem of litter,

promoting the avoidance and minimisation of waste and pollution, greening the environment of communities to enhance the aesthetic beauty of local areas and to build a culture of cleanliness in their communities. The campaigns also promote recovery and recycling at source. The Youth Environmental Coordinator (YEC) mostly use environmental calendar Weeks/Days for sharing of environmental information and community education programmes.

Recommendation for effective waste management

The Beaufort West Municipality Council should adopt the IWMP developed in 2020 for implementation to facilitate waste management efficiency and sustainability in the municipality area. The following aspect must be considered for effective waste management in the municipality:

- Integrated Waste Management Plan must be approved by the council chamber member ASAP
- Review and update of bylaws to align with waste legislation
- Implementing a regional approach to waste management
- Improve levels of compliance, enforcement and performance at waste management facilities
- The municipality should put in place tariffs system for waste disposal at landfill site and promote recycling or waste diversion methods.
- Allocate enough budget for waste management services.
- Apply to use MIG to purchase compactors trucks and landfill site yellow fleet with the current date of submission of the technical assessment report to both Province and National being the 31st May 2021.

5.1.5. Air Quality Management tools

Air Quality Management Legislations

Air Quality Management legislation comprises primary standards which protect human health and secondary standards which protect property, vegetation, climate and aesthetic values. The development of new industries that increase air pollution through the emission of gases in the atmosphere should be managed. Air Quality in Beaufort West municipality is considered good with no measure industries that can cause pollutant constituent in the surrounding of Beaufort West municipal area. However, the proximity of the municipality to the N1 road does cause airborne pollution to the municipal areas as there are lot of vehicles movement that emit exhaust gases, dust from road works and other construction, emission from landfill site and household emission that are complemented by light and business activities in the area. The municipality depend on the District and DEA&DP to administer Atmospheric Emission Licences Authority (AELs).

Air Quality Management Plan (AQMP)

Beaufort West Municipality currently do not have an updated Air Quality Management Plan (AQMP), however, there is a draft AQMP that the municipality was assisted by the Provincial

DEA&DP. Section 15 (2) of the National Environmental Management: Air Quality Act requires municipalities to develop Air Quality Management Plans (AQMP) and include it in their IDP in terms of Chapter 5 of the Municipal Systems Act. The plan aims to reduce emissions and pollutions impacts responsible for the loss of ambient air quality, acidification and global warming to improve the quality of life of the citizens.

The AQMP is aimed to achieving the protection of ambient air quality in Beaufort west municipality

Each of the 4 goals of the AQMP addresses different aspects of the vision which includes

- To ensure effective and consistent AQM. This goal aims to address the development and maintenance of the varied requirements for system, skills and capacity for AQM, and the establishment of necessary institutional arrangements;
- To ensure effective and consistent compliance monitoring and enforcement. This goal aims to improve compliance monitoring and enforcement in the District level and to ensure that ambient air quality standards for the protection of health are attained and continually met;
- To support climate change protection programmes, including promoting the reduction of greenhouse gas emission and;
- To raise awareness with respect to air quality. This goal aims to improve awareness of air pollution issues in the Municipality through awareness raising and education.

The roles and responsibilities of the Municipalities are outlined in the National Environmental Management Air Quality Act (Act 39 of 2004) These are:

- Designate a municipal AQO from its administration - the municipality does not have an AQO in the current form with the role being administered at the District level by EHP section.
- Develop an AQMP for inclusion in its IDP in accordance with chapter 5 of the Municipal Systems act
- Prepare an annual report including progress regarding the implementation of the AQMP and compliance with the plan.
- Establish Municipal standards for emissions from point, non-point and mobile sources if a municipality, in terms of its by law, identifies a substance or mixture of substances in ambient air which through ambient concentrations, bioaccumulation deposition or any way, presents a threat to health or well-being or the environment, or which the municipality reasonably believes presents such a threat.
- Require the appointment of an emission control officer in the municipality, thereby extending the powers of the authority by ensuring that the emission control officer is responsible for the municipality applying the correct measures to minimise emissions.
- Consider purchasing air emission equipment such as air quality monitoring stations.

Potential air pollution sources in the district are:

- Industrial operations
- Agricultural activities
- Vehicle entrainment of dust from paved and unpaved roads
- Waste treatment and disposal (landfills fire burning)
- Vehicle tailpipe emission
- Biomass burning (veld fires)
- Domestic fuel burning (particularly, wood and paraffin)

5.1.6. Environmental Governance and Management

Environmental Governance

Environmental governance is embodied in South Africa's environmental legislation. Hence, the South Africa Constitution, 1996 together with various other pieces of legislation places a responsibility on all municipalities to address environmental issues at local level. The Beaufort West Municipality should embrace environmental governance principle of fairness, accountability, responsibility and transparency as they are important ingredients for sustainable development. If municipalities are to realise the duty and objective of promoting a safe and healthy environment, they should start the process of generating environmental policies as a matter of urgency. Such policies must take into account the provisions of the Constitution, 1996 to ensure that all sphere of government must co-operate with one another by co-ordinating their actions and legislation with one another (RSA 1996:19).

The Beaufort West municipality currently does not have an environmental related forum within its institutional structure; however, the municipality participate in the District Environmental Management Forum (just established at the district) and other district forum like DCF-Tech, provincial waste management forum (WMOF), EPWP Environment & Culture Forum (EAC), WCRAG).

Beaufort West municipality does not have a dedicated environmental unit/structure responsible for environmental management in general, but it does have a designated waste officer/manager and also it is being supported by Local Government Support programme from DEFF that deployed a Youth Environmental Coordinator (YEC – YCOP) and supported by Local Government Support (LGS) official (Control Environmental Officer) based in the Central Karoo District. It will be recommendable for the municipality to consider recruiting an environmental officer whom will be responsible for environmental function such as air quality management, biodiversity and conservation, environmental impact assessment (EIA) and address climate change management. The municipality must also build a positive working relationship with the district and other local municipalities within the district so as to coordinate environmental challenges and issues together as a token to share ideas, resources and skills.

Lack of capacity is another challenge that should be address as a matter of urgency. Municipal politicians and officials need training in environmental and sustainable development concepts and issues. Furthermore, environmental education and awareness activities within the municipality are limited in scope, generalised and undertaken with limited resources. An environmental education and awareness strategy is a significant tool to assist in this regard. Public participation in the municipality is conducted in ward committees where communities

share ideas on expectations from the municipalities regarding issues pertaining to environmental challenges or issues like illegal dumping, litter and alien invasive species within their households and farming communities. Local newspapers, social media platforms such as Facebook, WhatsApp, and local radio are used to communicate or share important communication from the municipality to the people and vis versa.

Integrated Environmental Management Tools and Environmental Programmes

The Beaufort West municipality does not have a dedicated environmental management unit or official responsible for environmental impact assessment (EIA) and as a result this can be playing a role in delaying project development especially capital projects that might require such impact studies as required by EIA Regulation for compliance and enforcement objectives to management environmental impacts that can be detrimental to the environment and the safety & health of the people in the municipality. Currently the LGS official and YEC are assisting the municipality with environmental advice and analysis of capital projects during the planning and toward implementation process.

The municipality again lack environmental policies or sector plans that are vital instrument for environmental management. Most of the sector plans are outdate or due for review or were never developed. Currently the municipality just developed an IWMP sector plan in 2020 that was funded by DEFF, and is awaiting Council approval for implementation. Other sector plans such as AQMP, Alien Invasive eradicating plan, Open Space Management plans, By-Laws (under development – Waste By-law) are outdated nor the municipality do not have such sector plans.

Environmental Management Intervention from Sector Departments

Sector department such as DEFF, DEA&DP, Public Works, Rural Development and Agriculture play a vital role in the municipality by providing environmental management programmes that assist the municipality in resolving their environmental issues and challenges. DEFF will be launching Greening and Cleaning in the municipality later this year (2021) with recruitment process of 60 participant underway, waste picker programme for DEFF another waste management programme to benefit waste pickers as a COVID-19 programmes to address challenges faced by waste pickers during the period of Covid-19 pandemic. DEA&DP also has environmental programmes in the municipality, whereby the waste section is assisting the municipality to develop Organic Waste Diversion Plan, Waste By-law and other waste management initiatives.

List of Environmental Programmes or Projects under implementation or to be implemented in the municipality:

5.1.7. Water Resource Management

The Beaufort west Local Municipality falls into 3 Water Management Areas – the Gouritz Water Management Area (WMA), which constitutes the greatest land area of the District; the Fish to Tsitsikamma WMA in the north-eastern portion of the district and extending to the Eastern Cape and the Lower Orange WMA, in a small northern portion of the District, extending into the expanse of the Northern Cape. The main rivers of the region, although mostly non-perennial in nature, are the Dwyka and Gamka River and the South River. Despite this, all

aquatic habitats in the Municipality requires protection and suitable buffers to ensure their continued provision of ecosystem services.

Main dams in the Municipality are the Beaufort West Dam situated along the Kuils River and near to the Gamka River; the Gamkapoort Dam situated at the confluence of the Gamka, the Leeu-Gamka Dam situated along the Leeu River between Beaufort West and Laingsburg and serving local agricultural needs. It should be noted, however, that these dams are becoming less reliable as secure water sources, and ground water and key aquifers are playing a greater role in the water security of the region.

Due to the scarce precipitation and subsequent surface run-off, ground water sources are the primary source for the supply of potable water. The region is currently experiencing a deep and prolonged drought of significantly below average rainfall and very low to empty dams, making ground water even more important in the region.

The prolonged drought being experienced in the Greater Karoo for the past 4 years has had a disastrous effect on agriculture and is also impacting severely on the water supply to towns and other communities. All of the Towns in the area rely, to a greater or lesser extent, on underground water extracted either via springs or some form of boreholes.

The aquifers are showing signs of stress as abstraction is exceeding aquifer recharge rates due to the low rainfall in the area. As a result, many boreholes have “dried up” placing increased demands on the remaining boreholes to ensure that the towns can meet their demand.

The principal Catchment Dam supplying Beaufort West (The Gamka dam) with surface water has been dry for two years, compounding the demand placed on underground water resources. To date none of the towns have run out of water, however several of the towns are water stressed leading to the following situations:

- Towns have very limited capacity to meet increased demand arising from such occurrences as increased tourism and through traffic during the holiday periods as they are unable to fill or keep their treated water dams full due to the lack of sufficient supply.
- Towns have insufficient supply to build up reserves to carry them through normal infrastructure failures and peak demand periods.
- The supply to certain high lying areas is problematic leading to those areas having no water available for protracted periods and the need to supply those residents with bottled water.
- The lack of reserve capacity leads to a fragile situation where any minor reduction of supply, either through natural causes, such as drying boreholes or infrastructure failure (pipe bursts, power outages, mechanical plant failure, planned maintenance etc.) will lead to partial water stoppages and consequent panic by consumers, opening up the opportunity for exploitation by the press and other parties.

5.1.8. Heritage

Environmental heritage is protected for its social, aesthetic, economic, historic and environmental values. Environmental heritage is defined as the places, buildings, works, relics, moveable objects and precincts of State or local heritage significance. It includes natural

and built heritage, Aboriginal places and objects, and cultural heritage such as stories, traditions and events inherited from the past.

While the strongest protection for heritage is its value to the community, it is also protected under the Heritage Act 1977, National Parks and Wildlife Act 1974 and local environmental plans. The statutory framework requires identification of the values of environmental heritage, and context specific design and development that conserves heritage significance. This includes the tangible and intangible values that make places special to past, present and future generations.

Heritage Tourism Initiative

The Municipality will develop a plan that will promote local heritage to inform heritage tourism as well as to underpin the Municipality's focus on recreation. This will be done within the first few years of the new term of office.

Management of heritage resources:

- In association with the development of Beaufort west municipality SDF, identify areas with Heritage Significance (including special sense of place, archaeological, paleontological, architectural, socio-cultural or area of visual sensitivity and tourism value i.e., landscapes of natural or cultural importance-the inventory in terms of section 30(5) of the NHRA) to be avoided in the placement of infrastructure associated with large scale development in SDFs.

CHAPTER 6 STRATEGIC FRAMEWORK (2022-2027)

BEAUFORT WEST MUNICIPALITY'S 2022/2027 STRATEGIC FRAMEWORK – [DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS]

STRATEGIC FRAMEWORK (2022-2027)

Priority -1: Service to the people –

(KPA – 1: Basic Service Delivery and Infrastructure Development)

Objective 1: Provide, maintain and expand basic services to all people in the municipal area.

| Strategic Objective | Performance Indicator | Performance Measure |
|---|-------------------------------------|--|
| Objective – SO1: Provide, maintain and expand basic services to all people in the municipal area. | 1A. Capital budget spent | 1A. % of capital budget spent |
| | 1B Spend on repairs and maintenance | 1B Percentage of repairs and maintenance spend |

The drafting of a Consolidated Infrastructure Plan (CIP) for the Municipality which will integrate the entire Municipality's Infrastructure Master Plans and needs should be developed. The Municipality will prioritise the drafting of a CIP which will assist in systematically and holistically addressing infrastructure backlogs. The drafting of the CIP is dependent on the availability of funding but it is aimed to complete this plan within this term of office. The Local Integrated Transport Plan (ITP) for the Municipality has been developed during 2020 as part of the CKDP ITP and was approved by Council during 2021. This is aligned with the District Integrated Transport Plan (DITP) of the District Municipality.

1.1.a Electricity Programme

Continued investment is required to ensure that quality; adequacy and reliability of electricity supply are achieved and maintained in compliance with the South African distribution grid code. While demand-side measures will make some contribution to the slowing of the rate of growth in demand, the electricity demand will continue to grow as the Municipality develops. The necessary infrastructure must be available to support development initiatives and policies, such as land-use densification. There is also a strong focus on the refurbishment and replacement of existing assets to achieve a balanced, cost effective approach to the long term viability of infrastructure.

1.1.a.1 High Mast Lighting Project

High mast lighting is important to ensure community safety and to provide lighting in areas where it is difficult to install normal street lighting. Vandalism is therefore reduced and gives residents access to controlled street lighting. MIG applications for R 7.3million MIG (Municipal Infrastructure Grant) funding is planned to install high mast lighting in Beaufort West.

| PROJECT | DEPART- MENT | Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/2024 | 2024/25 |
|-------------------------------|-----------------|------------------|----------------|-------|----------|---------|-----------|---------|
| New High Mast Lighting | Electricity | R | R | | | R | R - | R - |
| New High Mast Lighting | Electricity | R | R | | | R | R - | R - |

*Table High Mast Lighting *MIG funded Projects*

1.1.a.2 Electricity High Voltage Project

1.1.a.3 Electricity Low Voltage Project

Refer to table ____ on page ____ of the IDP Document.

1.1.a.4 Electricity Prepaid and other Project

Refer to table __ on page ____ of the IDP Document.

1.1.a.5 Street Lighting and Signal Systems

Refer to table ____ on page ____ of the IDP Document.

1.1.a.6 Electrification Equipment Project

Procurement of equipment to provide electrical services

1.1.a.7 Hutchinson project

*This project has not yet commenced and although funding was requested from DMRE, no funding has been allocated yet.

A proposal has been prepared to building an electricity line from Hutchinson to Murraysburg. It is envisaged that farmers between these two towns will also benefit from the project and will

enable the electrification of these farms as well. This will increase the electricity capacity in Murraysburg within the approved Eskom supply requirements and bring it in line with quality service delivery. An application for funding of R19.75million has already been submitted to the Department of Energy and will be included in the budget once approved.

1.1.a.8 Murraysburg substation ph2a project

*This project has not yet commenced and although funding was requested from DMRE, no funding has been allocated yet.

Erection of building and installation of 2 new transformers and high tension switchgear which must be installed in order to address safety and security issues and to bring the installation in line with legislation and regulations. An application for R 8million has been submitted to department of energy under the INEP programme for implementation in the 2017-18 financial year.

1.1.a.9 Murraysburg substation ph2b project

*This project has not yet commenced and although funding was requested from DMRE, no funding has been allocated yet.

For this project the installation of tap changes and battery bank to optimise the functioning of the substation is envisaged. An application for R580,000 has been submitted to department of energy under the INEP programme for implementation in the 2017-18 financial year.

1.1.a.10 S1 – S4 Housing electrification Project

*This project has been completed.

1.1.a.11 Industrial Estate Electrification project

*Phase I of this project was completed, but a proper 22/11 kV Substation will have to be built to supply in the demand of the S1 Housing Project and Industrial Area. Further funding will be applied for from DMRE.

Once the S1 housing project is completed, the electrical capacity for the industrial estate which runs on the same line has been reached. In order to increase the capacity of the industrial estate a new substation will have to be introduced. An application for R 8million has been submitted to department of energy under the INEP programme for implementation in the 2018-19 financial year.

1.1.a.12 Lochweg substation project Ph 3

*This project is in progress.

The 2 existing 8kva transformers have to be replaced with 2 x 10kva transformers in order to meet the demand in this area. An application for R 10million has been submitted o department of energy under the INEP programme for implementation in the 2017-18 financial year.

1.1.a.13 Louw Smit substation project Ph2a

*This project is in progress.

Due to capacity constraints the 2x 8kva transformers that will be replaced in Lochweg will be installed at Louw Smit. An application for R 2.8million has been submitted to department of energy under the INEP programme for implementation in the 2018-19 financial year.

1.1.a.14 Louw Smit substation project Ph2b

*This project is in progress and a further R4million was allocated for 2022/23

This will entail the replacement of switchgear at this substation. An application for R 2.1million has been submitted to department of energy under the INEP programme for implementation in the 2018-19 financial year.

1.1.a.15 Katjieskop substation project

*This project has not yet commenced and although funding was requested from DMRE, no funding has been allocated yet.

Once the Louw Smit transformers have been replaced, these transformers will be reconditioned and installed at Katjieskop. The equipment at Katjieskop must still be reconditioned, upgraded and put into place. An application for R 5million has been submitted to department of energy under the INEP programme for implementation in the 2017-18 financial year.

1.1.a.16 S1 development ph 2 project

*This project has been completed.

1.1.a.17 S1 development ph 3 project

*This project has been completed.

1.1. a.18 S1 development ph 9 project

*This project has not yet commenced and although funding was requested from DMRE, no funding has been allocated yet.

The electrical network for 9 industrial erven is planned in terms of this project. An application for R 200,000 has been submitted to department of energy under the INEP programme for implementation in the 2019-20 financial year.

1.1.a.19 Energy efficiency project

*This project is in progress.

To save energy the Municipality aims to replace out-dated lights with new technology. This will allow for long-term savings and carbon emission savings. It is estimated that it will cost R 6million in the first year and thereafter R5million per year for the rest of the term office. Funding for this project will be obtained from the department of energy.

1.1.a.20 Delta Smart meter project

*This pilot project was not successful and project was cancelled. Remove from IDP.

**1.1.a.22 Lande Area upgrade of electrical network

This is a new project and funding must be applied for at DMRE. Due to the state of the electrical network, both LV and MV, The Lande is in need of an urgent upgrade to ensure a reliable electricity supply to the residents as well as the Beaufort West Sewerage Works. Estimate cost: R18 million.

**1.1.a.23 Smart meter project

This is a new project and funding must be applied for at DMRE. There is a real need for a smart metering system on all businesses and larger residences. This system will ensure accurate measurement of electricity usage resulting in improved income. Estimate cost: R15 million

**1.1.a.24 Danie Theron Substation upgrade

This is a new project and funding must be applied for at DMRE. Due to the state of the electrical network, both LV and MV, the area surrounding Danie Theron Substation, is in need of an urgent upgrade to ensure a reliable electricity supply to the residents and businesses. Estimate cost: R18 million.

**1.1.a.25 Electrification of GAP Housing projects G2 and G3.

This is a new project and funding must be applied for at DMRE. This project is still in the planning stage and it must be established if DMRE fund GAP Housing Projects. The amount of GAP houses in the project will determine the cost of the project.

**1.1.a.26 Reroute rural electrical line to Beaufort West municipal water pumps

This is a new project and funding must be applied for at DMRE. As the electrical line to the water pumps on the northern side of Beaufort West runs through the National Park, the line will have to be rerouted to outside the Park. Maintenance and repairs on the overhead line has become difficult and sometimes even impossible as a result of dangerous animals and the fact that we have to be escorted by Game Rangers. Estimate cost: R8 million.

Water Services Programme

In order to ensure water security, the following projects should be considered as part of a multi-pronged water management strategy:

Reducing unaccounted for water project:

The Municipality is experiencing more than fifty per cent loss of water that is not accounted for resulting in a loss of revenue. The development of unaccounted water strategy for the Municipality within the first two years of the new term of office will be initiated in order to address this issue. An integrated water leaks initiative will be introduced in order to save water and reduce residents' water and wastewater (sewerage) bills by empowering them to identify and repair their water leaks and reduce wasteful consumption. It deals with all aspects, be they social, regulatory, commercial or technical. The concept behind the integrated water leaks is to be able to carry out plumbing leak repairs (and other demand management activities) within households registered as indigent, on an ad hoc basis by empowering community plumbers.

The Augmentation and Upgrading of the Water Supply Network, Merweville

The Beaufort West Municipality implemented and completed the Construction of a new 500kℓ reservoir as well as the development, equipping and upgrading of boreholes for the 2020/2021 and 2021/2022 financial years. However, upon completion of the abovementioned projects, Merweville still required additional water sources to secure and maintain water security for the town and its residents.

This project will include the provision of additional boreholes together with water supply line upgrades to accommodate the boreholes in the existing system. Furthermore, the rehabilitation of the existing 200kℓ reservoir and replacement/upgrading of the existing water supply line river crossing is required to reduce water losses and secure emergency water storage. A recent geohydrological investigation conducted by GEOSS South Africa (Pty) Ltd. indicates suitable drilling targets in Merweville for the exploration and development of additional water sources.

| PROJECT | Asset Class | Project Value | WSIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|---------------|--------------|-----------|-----------|-------------|---------|---------|
| The Augmentation and Upgrading of the Water Supply Network, Merweville | Water | R18,961,173 | R12,859,564 | July 2022 | June 2023 | R12,859,564 | | |

Table ___ Merweville: Bulk water *WSIG funded Projects

Murraysburg: Borehole Siting, Exploration and Development

The Beaufort West Municipality implemented and completed the Construction of the 200kℓ and a 400kℓ Reservoir to upgrade the water supply and security for Murraysburg for the 2020/2021 and 2021/2022 financial years. However, upon completion of the reservoir project, Murraysburg still required additional water sources to secure and maintain future water security for the town and its residents.

This project would include the provision of new boreholes; however, the positions of the proposed boreholes are unknown. Therefore, a thorough geohydrological investigation needs to be conducted as “Stage 1” in order to site, explore and develop additional water sources. “Stage 2” will involve drilling and exploration of the targets identified during the first stage where after “Stage 3” will develop these targets and connect them to the existing water storage and distribution system.

| PROJECT | Asset Class | Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|--|-------------|---------------|-------------|-----------|-----------|-------------|---------|---------|
| Murraysburg: Borehole Siting, Exploration and Development | Water | R15,579,436 | R15,579,436 | July 2022 | June 2023 | R15,579,436 | | |

Table___ Murraysburg: Bulk Water *WSIGIG funded Projects

Nelspoort WTW Upgrade Project

This project is for the upgrade of the Nelspoort water purification system. The aim of the project is improve the quality of the potable water in Nelspoort. This project will commence in the 2023/24 financial year.

The project will entail the upgrade/ replacement of the aerator, to remove sulphates in water. The remaining MIG funds on the project is insufficient. The MIG project will either be closed and a new project be registered, or an application for additional will be done.

| PROJECT | Asset Class | Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|------------------------------|-------------|---------------|-------------|-----------|-----------|---------|-----------|---------|
| New Bulk Water Supply | Water | R2,500,000 | R 810,961 | July 2023 | June 2024 | R - | R 810,961 | |

Table___ Nelspoort WTW upgrade *MIG funded Projects

Beaufort West: Development/ Upgrade of Network: Pipe Replacement

The project entails the Replacement/ Upgrade of Bulk Water and Sewer Network over five years with a budget of approximately 6 million per year.

| PROJECT | Asset Class | Project Value | WSIG/ MIG Funds | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------------|---------------|-----------------|-----------|-----------|---------|------------|------------|
| Beaufort West: Development/ Upgrade of Network: Pipe Replacement | Water/ Sanitation | R30,000,000 | | July 2023 | June 2028 | | R6,000,000 | R6,000,000 |

Table ___ Beaufort West: Pipe Replacement *Unfunded Projects

Water meter Replacement and Management Programme (incl Leak detection)

The project entails the Replacement/ Upgrade water meters and monitoring of all water meters, and also Leak detection.

The detection and repair of water leaks is critical to ensure financial survival and adequacy of the water sources for Beaufort West.

Furthermore the monitoring of the individual water meters is an essential part in the detection of individual leaks or even as well as the operation and control of water supply.

| PROJECT | Asset Class | Project Value | WSIG/ MIG Funds | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|---------------|-----------------|-----------|-----------|---------|------------|------------|
| Water meter Replacement and Management Programme (incl Leak detection) | Water | R12 860 934 | | July 2023 | June 2024 | | R6,430,467 | R6,430,467 |

Table ___ Beaufort West: Pipe Replacement *Unfunded Projects

Beaufort West: Update of Regulatory Required Documents for Water and Sanitation

The project entails update of the Water and Sewer Masterplans and the regulatory required documents of the Beaufort West Municipality.

| PROJECT | Asset Class | Project Value | WSIG/ MIG Funds | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|--|-------------------|---------------|-----------------|-----------|-----------|---------|------------|---------|
| Updating of Water and Sewer Masterplans, WSDP | Water/ Sanitation | R4,800,000 | | July 2023 | June 2024 | | R4,800,000 | |

Table ___ Beaufort West: *Unfunded Projects

MIG Administrative Project

This project includes the funding for the management of the MIG projects for the administration.

| PROJECT | DEPART-MENT | Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|-------------|-------------|---------------|-------------|-------------|-------------|-----------|-----------|------------|
| PMU 2021/22 | PMU | R 726 050 | R 726 050 | 20-Jan-2016 | 30-Jun-2017 | | | |
| PMU 2022/23 | PMU | R 767 750 | R 767 750 | 20-Jan-2016 | | R 767 750 | | |
| PMU 2023/24 | PMU | R 792 550 | R 792 550 | | | | R 792 550 | |
| PMU 2024/25 | PMU | R 818 850 | R 818 850 | | | | | R 818 850- |

Table ____ MIG Administration *MIG funded Projects

Water Distribution Project

Refer to table ____ on page ____ of the IDP Document.

Water Treatment

Refer to table ____ on page ____ of the IDP Document.

Exploration and Augmentation of Aquifers in Beaufort West

The project entails the exploration and augmentation of new aquifers in Beaufort West.

The capacity of existing resources is inadequate to meet future water requirements. The project will also ensure adequate yield from existing sources to meet future water requirement.

| PROJECT | Asset Class | Project Value | WSIG/ MIG Funds | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|---------------|-----------------|-----------|-----------|---------|------------|------------|
| Exploration and Augmentation of Aquifers in Beaufort West | Water | R10,000,000 | | July 2023 | June 2024 | | R5,000,000 | R5,000,000 |

Sanitation Services Programme

Nelspoort: Rehabilitate Sanitation: Oxidation Ponds

This project was implemented in the 2016/2017 financial year, the remaining scope needs to be completed. The remaining scope entails the expansion of the evaporation ponds.

| PROJECT | Asset Class | Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|--|-------------|---------------|-------------|-----------|-----------|------------|---------|---------|
| Nelspoort: Rehabilitate Sanitation: Oxidation Ponds | Sanitation | R2,134,647 | R2,134,647 | July 2022 | June 2023 | R2,134,647 | | |

Table ___ Nelspoort: Rehabilitate Sanitation: Oxidation Ponds *MIG funded Projects

Beaufort West: Upgrading of Existing Irrigation Pump Station at WWTW

The aim of this project is to upgrade and vandal proof the existing Irrigation Pump station at the Waste Water Treatment Works.

| PROJECT | Asset Class | Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|---------------|-------------|----------|-----------|---------|------------|------------|
| Beaufort West: Upgrading of Existing Irrigation Pump Station at WWTW | Water | R3,000,000 | | Jan 2024 | July 2024 | | R1,468,071 | R1,531,929 |

Beaufort West: Irrigation Pump station *MIG Unregistered Projects

Beaufort West Waste Water Treatment Works

The Waste Water Treatment works needs to be upgraded urgently in next five years.

| PROJECT | Asset Class | Project Value | MIG/DWS Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|--|-------------|---------------|-----------------|-----------|-----------|---------|---------|-------------|
| Beaufort West Waste Water Treatment Works | Sanitation | R42,000,000 | | July 2024 | June 2025 | | | R42,000,000 |

Table ___ Beaufort West: WWTW *Unfunded Projects

Waste Water Treatment Project

Refer to table _____ on page ____ of the IDP Document.

Sewerage Network Project

Refer to table ___ on page ____ of the IDP Document.

Community Services Programme

Libraries Project:

Libraries play an important role in communities and the Municipality will endeavour to form partnerships and explore the establishment of new Friends of the Library organisations, and

set up linkages with entities to enable libraries to deliver programmes and services that are relevant and responsive to the communities they serve. These will include services for the partial cited people (Braille System at Church Street library, free Wi-Fi and free access to the internet, storytelling and reading programmes, holiday programmes and HIV/Aids awareness and prevention displays and programmes, as well as other events and fundraising activities. The Municipality aims to spend 100% of the grant for the maintenance of library services during each financial year.

The Municipality in partnership with provincial government will consider to upgrade/renovate existing libraries Church Street, Mimosa and Kwa Mandlenkosi. Renovations will be done at the current 2021/2022 financial year for the upgrading of the libraries.

Thusong center's project

Over the next five years funding will be sourced from provincial government for the upgrade and maintenance and effective functioning of the Thusong centres in Murraysburg and Beaufort West.

To investigate the possibility of the expansion of the Thusong centre with new offices.

Traffic and fire services project

A comprehensive strategy for the provision of traffic and fire services will be investigated and drafted with clear proposals on how to review, restructure and establish an effective functioning traffic service, for the Municipality. This process has already commenced in March 2022.

Fire Services Capacity project

The project aims to improve the resources, equipment and skills of staff to improve the quality of the services that is being provided.

Youth Development Project

The Municipality's main social development initiative revolves around the completed Youth Hub. Due to financial constraints, the Municipality is unable to appoint a dedicated person to lead youth development in the municipal area. Thus, the Municipality's priority remains the development of Youth Units to facilitate and enhance youth development. A number of

initiatives have been implemented, including learnerships, computer training, general job creation and advocacy work. The Municipality will also incorporate transversal issues such as gender, disability, food security and women empowerment as part of its operational strategies.

Community Halls and facilities Project

Refer to table ___ on page ___ of the IDP Document.

Sport and Recreation Project

Refer to table ___ on page ___ of the IDP Document.

Cemeteries' Project

Refer to table ___ on page ___ of the IDP Document.

Provision/upgrading of play parks project

A comprehensive implementation plan will be developed for the upgrading, maintenance and provision of new play parks over the next five years.

Furniture and office equipment/machinery project

Provide the necessary office furniture and machinery equipment.

Human Settlements Programme

The Municipality is working in partnership with the provincial government to ensure that integrated human settlements are established within the municipal area.

The priority programme has been Murraysburg 360 Housing but due to Water and Electricity infrastructure challenges, we have to reconsider and perhaps place S7 (624) IRDP as the first priority for the next financial year (2022/2023). The municipal infrastructure is mentioned in the various electricity, water and other infrastructure projects in the IDP document. This is in alignment with DHS (department of human settlements).

The current housing demand within the municipal area is 6555 as on the 30 March 2022.

The demand can be divided as indicated in the underlying spreadsheet.

| Town | IRDP | Gap/FLISP | Total |
|----------------------|---------------|--------------|--------------------------|
| Beaufort West | 4822 | 381 | 5203 |
| Murraysburg | 834 | 14 | 848 |
| Nelspoort | 285 | 19 | 304 |
| Merweville | 189 | 11 | 200 |
| Total | 6130 + | 425 = | 6555 (HDDB units) |

Human Settlement Beneficiary Project

Emergency Housing Programme (EHP) application was already submitted with the hope to receive funding during the 2020/2021 term. Bidders were invited in October 2021 but no contractor showed interest. An amended resolution for EHP project number 3578 will be appreciated hopefully for the term 2021/2022.

Reparation of Damaged Roofs – Kwa-Mandlenkosi. This is a challenge that dates back to more than 15 years. Bidders were invited in October 2021 but no contractor showed interest. The total number of units that need reparation amounts to a grand 97 completely amounts to

Title Deed Restoration Programme funding has been returned back to Province, with the hope that the funds will be reserved for when the Municipality is ready with a committed Conveyancer to process transfers. The Municipality has a backlog of ±1050 units that need to be transferred.

Houses built with asbestos and houses with asbestos roofs. An investigation is still underway to obtain the exact figure of the units.

Nurses Home: Nelspoort -

Outlying housing project

The Beaufort West Municipality comprehensive human settlement plan is in the process of being revised in order to reflect the current status quo and to be inclusive of Murraysburg, Nelspoort and Merweville over the next 5 financial years with the view of obtaining funding, designing and implementation of these towns.

Murraysburg 100 housing opportunities for IRDP project no 3284 tranche 1.1 has been released. Thus Murraysburg is at a progressing stage. Although there are electricity and water infrastructure challenges, funding is anticipated for the 2023/2024 year term.

Rustdene: Upgrade Existing Regional Sport Stadium Ph2

Although the existing facilities are good, it needs to be upgraded to make it conducive for the expanding of regional and national soccer events to take place at the stadium. The upgrading of the sports stadium includes the a new ablution block at Veld B, security boundary fence, the upgrading/ replacement of the toilet and cistern in the pavilion, the paving of the parking area and the new fixed open stand to seat 500 spectators.

The project was planned to start in the 2021/22 financial year with a budget of R1,559,827 and then be completed in the 2022/23 financial year.

| PROJECT | DEPARTMENT | Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|--|-------------------------------|---------------|-------------|-----------|----------|------------|---------|---------|
| Rustdene: Upgrade Existing Regional Sport Stadium Ph2 | Recreational/Sport Facilities | R 5,276,495 | R4,289,263 | June 2022 | Dec 2022 | R3,547,059 | | |

Table ____ Rustdene: Upgrade Existing Regional Sport Stadium Ph2*MIG funded Projects

Kwa - Mandlenkosi: Upgrade Sports Stadium

The upgrade of the Kwa-Mandlenkosi Sport Stadium project was implemented from 2015/2016 where various items in the Scope of Work were completed in phases. The remaining work consist of a new stand - 250 spectators, Security fencing on boundary hall and Resurfacing of grass.

The project had to be reprioritized due to the fact that the irrigation pump station were vandalised, therefore no irrigation can take place and the resurfacing could not be started. The project was reprioritized for the 2023/2024 financial year to enable the Municipality to upgrade the irrigation pump station first.

| PROJECT | DEPARTMENT | Remaining Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------------------------|-------------------------|-------------|-----------|----------|---------|------------|---------|
| Kwamandlenkosi: Upgrade Sports Stadium | Recreational/Sport Facilities | R1,271,453 | R 914,063 | Sept 2023 | Dec 2023 | | R1,271,453 | |

Table ____ Kwamandlenkosi: Upgrade Sports Stadium*MIG funded Projects

Nelspoort: Upgrade Sportsgrounds

The upgrade of the sport field will be done in phases. Phase 1 consist of the upgrade of the Soccer/ Rugbyfield and facilities, Phase 2 will be to upgrade the swimming pools and facilities and Phase 3 will consist of the Upgrading of the Multi-courts and the Clubhouse.

| PROJECT | DEPART-MENT | Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------------------------|---------------|---------------|----------|-----------|---------|------------|------------|
| Nelspoort: Upgrade Sportsgrounds | Recreational/Sport Facilities | R15,565,000 | R4,289,263.00 | Jul 2023 | June 2026 | R - | R7,204,750 | R1,593,250 |

Table _____ Nelspoort: Upgrade Sportsgrounds*MIG funded Projects

Upgrading of Amore Green Sport Field

The Amore Green sport field needs to be re-fenced, clubhouse upgraded, ablution facilities upgraded, and playing fields also needs to be either upgraded/ resurfaced.

| PROJECT | DEPARTMENT | Project Value | Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|------------|---------------|---------|-------|----------|---------|---------|---------|
| Upgrading of Amore Green Sport Field | | 5,000,000 | | | | | | |

Table ____ Upgrading of Amore Green Sport Field*Unfunded Projects

Upgrading of Murraysburg Sport Field 1

The Sportfield near 'Saailande" are completely vandalised and needs to be upgraded. The concept is to construct a mini sport complex for the community of Murraysburg.

| PROJECT | DEPART-MENT | Project Value | Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------------------------|---------------|---------|-------|----------|---------|---------|---------|
| Upgrading of Murraysburg Sport Field 1 | Recreational/Sport Facilities | R10,000,000 | | | | | | R - |

Table ____ Upgrading of Murraysburg Sport Field 1* Unfunded Projects

Upgrading of Murraysburg Sport Field 2

The Sport field is mainly used by the schools and needs to be resurfaced and the facilities upgraded.

| PROJECT | DEPART-MENT | Project Value | Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------------------------|---------------|---------|-------|----------|---------|---------|---------|
| Upgrading of Murraysburg Sport Field 2 | Recreational/Sport Facilities | R5,000,000 | | | | | | R - |

Table _____ Upgrading of Murraysburg Sport Field 2* Unfunded Projects

Tartan Track – Beaufort West Rugby Field

The Beaufort West sport field is used as a venue for the Central Karoo district School Athletics event. The current track needs to be upgraded to a tartan track to prepare our students for the tracks that are used at the regional athletics competitions.

| PROJECT | DEPART-MENT | Project Value | Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------------------------|---------------|---------|-------|----------|---------|---------|---------|
| Tartan Track – Beaufort West Rugby Field | Recreational/Sport Facilities | R2,000,000 | | | | | | R - |

Table 18 Tartan Track – Beaufort West Rugby Field* Unfunded Projects

Objective 1 – Provide, maintain and expand basic services to all people in the municipal area.

| Strategic Objective | Performance Indicator | Performance Measure |
|---|--|--|
| Objective 1 - Provide, maintain and expand basic services to all people in the municipal area. | <i>1D (a) Indigent households receiving free basic water</i> | <i>1C (a) Number of indigent households receiving free basic water</i> |
| | <i>1c (b) Indigent households receiving free basic electricity</i> | <i>1c (b) Number of indigent households receiving free basic electricity</i> |
| | <i>1C(c) Indigent households receiving free basic sanitation</i> | <i>1C(c) Number of indigent households receiving free basic sanitation</i> |
| | <i>1C(d) Indigent households receiving free basic refuse removal</i> | <i>1C(d) Number of indigent households receiving free basic refuse removal</i> |

The Municipality cares for the indigent which requires a targeted effort to care for the marginalized and vulnerable. The current economic environment with high unemployment and the increasing number of residents living below the poverty line is having a devastating effect on communities. The Municipality's indigent programme facilitates the resources and conditions required to provide for the poor communities' physical, social and psychological needs. The current focus of the programme is to provide basic services to indigent households.

Indigent Programme

The reviewed equitable share formula includes a subsidy for the provision of free basic water, electricity, sanitation and refuses 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.

Only indigent households qualify for free basic services. The municipality subject all applications to means tests to determine whether households meet the criteria set by the municipality stipulated in Indigent Policy to qualify for indigent status.

Free water project

The Municipality provides 6 kilolitres of water free to indigent households. The Municipality will continue to provide this service to indigent households during the next five years. The Municipality will also implement a sliding scale on actual kilolitres consumed which will be applicable to all domestic consumers. A sliding scale is also applicable in cases where consumers are using pre-paid water meters

Free sanitation

The Municipality provides free basic sanitation to indigent households. The Municipality will continue to provide this service to indigent households during the next five years.

Free refuse removal project

Currently, formal households receive a basic service of weekly refuse collection. All indigent households are serviced, and receive a door-to door refuse collection or ongoing area-cleaning service (litter picking and illegal-dumping removal).

Free Electricity

Provision of free basic electricity of 50kWh per household per month for a grid-energy system (connected through the national electrification programme) is provided to indigent households through the equitable share.

Roads Programme

The Municipality's approach towards transport is in support of the National Land Transport Act, Act 5 of 2009 (NLTA). Transport investment is in support of the Municipality's strategic development objectives and in alignment with the District Transport Plan. In essence the approach of the Municipality is to:

- Invest to maintain – Repair and upgrade to keep existing systems, services and infrastructure in a good working order.
- Invest to enhance – More, better and faster services, without major building investment.
- Invest to expand, where appropriate – New infrastructure requiring major improvements.

Kwa Mandlenkosi: Dliso Ave & Matshaka St: Upgrade Streets

The initial project entailed the Upgrading of Dliso Road (329 m) and Matshaka Avenue (150 m) in Kwa-Mandlenkosi. However a length of approximately 100m link for Matshaka Avenue needs to be completed connecting Ngezi/ Lawrence Avenue, with the remaining funds.

The project was implemented in the 2014/15 and 2015/16 financial year. The remaining scope will be completed in the 2022/23 financial year

| PROJECT | Asset class | Remaining Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|-------------------------|-------------|-----------|-----------|------------|---------|---------|
| Kwamandlenkosi: Dliso Ave & Matshaka St: Upgrade Streets | Roads | R1,354,192 | R1,354,192 | July 2022 | June 2023 | R1,354,192 | | |

Table ___ Kwamandlenkosi: Dliso Ave & Matshaka St: Upgrade Streets *MIG funded Projects

Murraysburg: Rehabilitate Roads & Stormwater

This project entailed the upgrading of streets and storm water for the poor community of Murraysburg which were Beaufort Street, Mark Street, Parsonage Street, Voortrekker Street and Darling Street by correcting the vertical alignment and cross fall of the streets to accommodate the storm water.

Beaufort Street, Mark Street (part of), Parsonage Street, Voortrekker Street were completed. The remaining part (±200m) of Mark Street and Darling Street needs to be completed in the 2022/23 financial year.

| PROJECT | Asset class | Remaining Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|-------------------------|-------------|-----------|-----------|------------|---------|---------|
| Murraysburg: Rehabilitate Roads & Stormwater | Roads | R1,346,930 | R1,346,930 | July 2022 | June 2023 | R1,346,930 | R - | R - |

Table ___ Murraysburg: Rehabilitate Roads & Stormwater *MIG funded Projects

Murraysburg: Setlaars, Paarden & Perl Rds: Upgrade Streets

This project consist of the upgrading of Setlaars Rd (200 m), Paarden Rd (220 m) and Perl Road (200 m) to paved roads, as well as upgrading of related Stormwater, in Murraysburg.

This project will allow for the upgrading of the roads from gravel to a paved surfaced standard, installation of culverts where required, as well as a combination of kerbing/edge beams and/or concrete V-drains.

The project was implemented in the 2014/15 and 2015/16 financial year. The remaining scope is Paarden Road (220m) will be completed in the 2022/23 financial year

| PROJECT | Asset class | Remaining Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|-------------------------|-------------|-----------|-----------|------------|---------|---------|
| Murraysburg: Setlaars, Paarden & Perl Rds: Upgrade Streets | Roads | R2,549,447 | R2,549,447 | July 2022 | June 2023 | R2,515,825 | R33,622 | |

*Table ____ Murraysburg: Setlaars, Paarden & Perl Rds: Upgrade Streets *MIG funded Projects*

Nelspoort: Freddie Max Crescent: Upgrade Roads

The project will consist of the upgrading of the Freddie Max Crescent, including connecting roads Frank Marlow and Alfred Mopley, are situated in Nelspoort. The gravel roads will be upgraded to a paved surfaced standard. The roads were gravelled when the infrastructure was done for the housing project.

The project was implemented in the 2018/19 financial year and were not completed. The remaining scope of Freddy Max Crescent (±30m) and connecting roads (160m) will be completed in the 2022/23 financial year

| PROJECT | Asset class | Remaining Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|-------------------------|-------------|-----------|-----------|------------|---------|---------|
| Nelspoort: Freddie Max Crescent: Upgrade Roads | Roads | R1,006,565 | R436,565 | July 2022 | June 2023 | R1,006,565 | | |

*Table ____ Nelspoort: Freddie Max Crescent: Upgrade Roads *MIG funded Projects*

Rustdene, Kwamandlenkosi & Hillside II: Rehabilitate Gravel Roads

Approximately 60% of the roads in Kwa-Mandlenkosi, Rustdene and Hillside II are dirt and gravel roads. These roads in the previously disadvantaged areas is a problem for the communities. It is not preferable to live alongside access collectors, dirt and gravel roads.

The following roads were registered on this project:

- KWA MANDLENKOSI: Smile St - 720m; OR Thambo Ave - 333m; Desmond Tutu Drive - 318m; Solomon Mahlangu Drive - 276m.
- RUSTDENE: Pieter St 184m; Ebenezer St 938m; Bowers Ave - 217m; Koopman St - 407m; Philland St - 463m; James Smith/M de Villiers 651m.
- HILLSIDE II: Stolshoekweg - 525m; 10th Avenue - 634m; Sunset Ave - 334m.

The remaining roads which consist of Desmond Tutu Drive, Solomon Mahlangu Drive, Bowers Avenue, Koopman Street, Philland Street and part of Sunset Avenue, still needs to be completed by the 2022/2023 financial year. However, the remaining funds wouldn't be sufficient and an application for additional will have to be done at MIG.

| PROJECT | Asset class | Remaining Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|--|-------------|-------------------------|-------------|-----------|-----------|------------|---------|---------|
| Rustdene, Kwamandlenkosi & Hillside II: Rehabilitate Gravel Roads | Roads | R 1,274,292 | R 1,274,292 | July 2022 | June 2023 | R1,274,292 | | |

Table ____ Rustdene, Kwamandlenkosi & Hillside II: Rehabilitate Gravel Roads *MIG funded Projects

Rustdene: Pieter Street: Upgrade Gravel Roads

This project will allow for the upgrade Pieter Street, consisting of two of two parts: approximately 400 m on the eastern side and about 200 m on the western side of the School. The proposed culvert starts at the intersection of Pieter- and Lang Streets to service the entire area, including Lang Street. This part of the project were completed in the 2014/15 financial year.

The construction of an additional storm water culvert which will cross Lang-, Nerina- and Protea streets needs to be completed in the 2022/23 financial year.

| PROJECT | Asset class | Remaining Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|--|-------------|-------------------------|-------------|-----------|-----------|-------------|---------|---------|
| Rustdene: Pieter Street: Upgrade Gravel Roads | Roads | R 1,073,542 | R 1,073,542 | July 2022 | June 2023 | R 1,073,542 | | |

Table ___ Rustdene: Pieter Street: Upgrade Gravel Roads *MIG funded Projects

Rehabilitation of Gravel Roads: Whole Municipal Area

There is a backlog of 57km gravel roads that needs to be surfaced or rehabilitated.

The project will have to be implemented over 10years.

| PROJECT | Asset class | Project Value | Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|---------------|---------|-----------|-----------|---------|------------|------------|
| Rehabilitation of Gravel Roads: Whole Municipal Area | Storm water | R40,000,000 | | July 2022 | June 2028 | | R4,000,000 | R4,000,000 |

Table ___ Rehabilitation of Gravel Roads: Whole Municipal Area *Unfunded Projects

Rehabilitation of Tar Roads: Whole Municipal Area

There is a backlog of 106km tar/paved roads that needs to be resurfaced, rehabilitated or maintained.

The project will have to be implemented over 20years.

| PROJECT | Asset class | Project Value | Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|---------------|---------|-----------|-----------|---------|------------|------------|
| Rehabilitation of Gravel Roads: Whole Municipal Area | Storm water | R160,000,000 | | July 2022 | June 2028 | | R4,000,000 | R4,000,000 |

Table ___ Rehabilitation of Tar Roads: Whole Municipal Area *Unfunded Projects

Fleet Management Project

A fleet management project has been approved and will be reviewed and implemented in order to ensure that sufficient transport is provided to be able to provide efficient and effective services

Office furniture and machinery equipment

Provision of office furniture and machinery equipment.

Storm-water Programme

Hillside: New Stormwater Retention Pond Ph2

The Hillside storm-water project phase1 were implemented in the 2012/2013 financial year.

Tenders were invited for this project and after closure, it became clear that there is a shortfall on phase I of R5, 820,718.00 plus VAT. The estimated amount for work to be done on phase II were R5, 000,000.00 (exclusive). An inclusive amount for R12, 335,618.00.

The cost for the upgrading of the channels, new channel and berm amounted to R2, 095,347.56 (VAT exclusive), plus the indirect cost of R209, 534.75, for a total amount of R2, 304,882.31.

Phase 2 would have entailed the Upgrading of channels (1,445m); New Channel (500 m) and a Berm (400m). However this could not be implemented due to a delay in the purchasing of required erven from Transnet.

| PROJECT | Asset class | Remaining Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|-------------------------|-------------|-----------|-----------|---------|------------|---------|
| Hillside: New Storm water Retention Pond Ph2 | Storm water | R4,094,108 | R4,094,108 | July 2023 | June 2024 | R - | R4,094,108 | |

Table ____ Hillside: New Stormwater Retention Pond Ph2*MIG funded Projects

Murraysburg: New Stormwater Drainage

This project has been prioritized to address the major storm-water problem in Meiring Street. The storm-water system cannot cope with the storm-water discharge during rain storms. R 1,539,000 MIG Funded

| PROJECT | Asset class | Remaining Project Value | MIG Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|-------------------------|-------------|-----------|-----------|-------------|---------|---------|
| Murraysburg: New Stormwater Drainage | Storm water | R 1,399,716 | R 1,399,716 | July 2022 | June 2023 | R 1,399,716 | | |

Table ____ Murraysburg: New Stormwater Drainage *MIG funded Projects

Investigate and Construct Bulk Stormwater: Whole Municipal Area

Investigation and Construction of Bulk Stormwater in the Beaufort West Municipal jurisdiction. The projects will have to be implement over a period of five years.

In the 2022/2023 financial year an investigation will be lodged and applications for funding will be made.

| PROJECT | Asset class | Project Value | Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|--|-------------|---------------|---------|-----------|-----------|----------|------------|------------|
| Investigate and Construct Bulk Stormwater: Whole Municipal Area | Storm water | R25,000,000 | | July 2022 | June 2028 | R500,000 | R3,000,000 | R3,000,000 |

Table ____ Investigate and Construct Bulk Stormwater: Whole Municipal Area *Unfunded Projects

Updating of Stormwater Master Plan

The storm water master plan was drafted in th1900's and needs to be updated for the whole of Beaufort West Municipality. Funding needs to be sourced, this will enable the implementation and start of the Investigate and Construct Bulk Stormwater: Whole Municipal Area Project.

| PROJECT | Asset class | Project Value | Funding | Start | Complete | 2022/23 | 2023/24 | 2024/25 |
|---|-------------|---------------|---------|-----------|-----------|------------|---------|---------|
| Updating of Stormwater Master Plan | Storm water | R1,800,000 | | July 2022 | June 2023 | R1,800,000 | | |

Table ____ Updating of Stormwater Master Plan*Unfunded Projects

Roads and Storm Water Management Programme

Street works and Stormwater Project

Refer to table ____ on page ____ of the IDP Document.

Main Road Project

Refer to table ____ on page ____ of the IDP Document.

Vehicle Licencing and Regulations Project

Refer to table __ on page ____ of the IDP Document.

Murraysburg: Rehabilitate Roads and storm water

Priority -1: Service to the people –

(KPA – 1: Basic Service Delivery and Infrastructure Development)

Objective 2: Sustainable, safe and healthy environment.

| Strategic Objective | Performance Indicator | Performance Measure |
|--|-------------------------------------|--|
| Objective – SO2: Sustainable, safe and healthy environment. | 1A. Capital budget spent | 1A. % of capital budget spent |
| | 1B Spend on repairs and maintenance | 1B Percentage of repairs and maintenance spend |

Solid Waste Programme

Solid Waste Removal Project

Refuse bins will be provided and is only planned for new developments for the provision of refuse bins. This will be funded from the operational budget.

Pound Project

The pound will have to be reviewed in terms of the new By-Law in order to update and upgrade the pound. Project will have to be planned for and funding planned and applied for as well as implemented over the next 5 years.

Recycling initiative: One of the initiatives that can contribute to the protection of the environment is the blue-bag initiative. This should be investigated and a project be developed that can be unpacked in phases over the next five years.

Landfill site project (Province)

The current landfill site is almost full and the Municipality has to introduce measures for the establishment of a new landfill site. Funding has been applied for from the Provincial Government. Element consulting has been appointed to do the design, business plan and assessment of the project. Options will have to be considered for expansion or shifting of the landfill site. Funding will have to be identified and the implementation of the project planned and implemented over the next 5 years.

Equipment that is used to be employed on the landfill sites is also required. The cost of the equipment will be costed and funding applied for over the next two years.

Murraysburg landfill site

A business plan has been submitted to the Department of Environmental Affairs. Once it is approved, the recruitment process will be commenced in order to implement the construction process. R17 million rand has already been approved by DEADP – EPIP (Environmental Protection I Programme)

Waste Management Plan Project

The Municipality faces the challenge of illegal dumping, high maintenance costs for old waste collection trucks, staff shortages, insufficient training and Directives issued by the Department of Environmental Affairs and Development Planning (DEADP) in terms of Vaalkoppies and abattoir waste. The Municipality has a designated Waste Management Officer. The Integrated Waste Management Plan (IWMP) is integrated in the activities of the Municipality. The Municipality provides services to all households in urban areas including informal settlements and they have access to a weekly refuse removal service.

Abattoir waste trenches are dug at the licensed site as a short-term solution and a long-term plan will be developed and implemented over the next 5 years. Funding and development of the solutions will be investigated and implemented.

Illegal dumping prevention will be addressed through information, education and awareness as well as communication initiatives. Provincial government will be participating in the project.

Waste Information Management Project

All operational waste management facilities need to register on the Integrated Pollutant and Waste Information System (IPWIS) and report their waste types and quantities online in accordance with Annexure 1 of the Waste Information System Regulations. The Vaalkoppies, Merweville, Nelspoort and Murraysburg waste management facilities will be registered on IPWIS. Staff employed by the Tedcor Youth in Waste Project assists the Municipality to perform their functions in respect of waste management.

The Municipality will place more focus on improving the operational conditions of the two waste disposal facilities, with an added emphasis on access control and detection monitoring.

Quarterly internal and annual external audits will assist with the monitoring of operations at the two waste disposal facilities and managed in terms of the respective waste license conditions.

Integrated Waste Management by-law project

The Waste By-law was published in 2005 and it is not aligned to NEMWA. It needs to be updated to include all aspects of integrated waste management. The draft Western Cape Model By-law can be consulted as a guideline to facilitate the amendment of the Integrated Waste Management By-law.

Receptacles for public space project

Providing receptacles for public place recycling is a requirement in terms of section 23(2) of NEMWA. The Municipality needs to provide containers for recycling in order to support current waste minimization efforts. This will be investigated and funding considered for implementation.

Sustainable Environmental Program

Air quality management Project

The Municipality will contribute to the protection of the environment (Environmental Services) by the provision of air quality management and pollution (including noise) control as well as effective environmental health services.

Initiatives:

- Development of an Air Quality Management Plan (AQMP). A designated Air Quality Officer has, been designated by the Municipality.
- Development of an air pollution control by-law as part of the AQMP implementation.
- Development of an air quality management plan and a budget allocated for air quality management activities in the IDP.

- Identification ambient air quality monitoring to meet the requirements as set out in section 8 of the National Environmental Management: Air Quality Act 39 of 2004 (NEM: AQA).
- Engage in air quality awareness raising campaigns.

Climate change Project

Climate change will be incorporated in the responses of the Municipality's planning and service delivery; climate change can be effectively addressed. Climate change must be integrated into existing policies and plans in response to climate change. Supporting sector plans and in particular the SDF, must all include climate change considerations for all sectors to ensure that trade-offs and synergies are understood and met with available science and robust analysis.

Clean water Programme

Water Accounting Project

Non-Revenue water is currently a challenge for Beaufort West Municipality as the Non-Revenue Water is reported as 54.4%. Urgent intervention is needed to ensure that all revenue is collected and water losses are reduced to the norm of 15%

Clean Water Project

95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators. This is an exceptional standard and will be pursued and improved in order to ensure that the water is clean and safe for human consumption.

Waste Water Compliance Project

90% of waste water samples in the Beaufort West jurisdiction area comply with outflow water permit values. This is an important contribution to the environment and will be pursued in order to maintain the set standard

KPA -2 Economic Development –

Enable the competitive advantages of Beaufort West. Leverage the local strengths such as its location in hub of the Karoo, lower cost structures, country lifestyle, good government, quicker decisions and social cohesion to make it increasingly attractive as a good place for business to operate from to reach all the tons in the Karoo.

Attract business to locate and expand from Beaufort West. Measures will be introduced to make it easy to invest and grow. This should have a positive result on the local economy.

Create opportunities for small business to be established and to grow. Enable small business access to new market opportunities, access to business development support services and to finance. These cannot be provided by the Municipality but can facilitate NGO's and development agencies as well as other spheres of government to systematic linking of local suppliers to the large public - and private sector buyers.

Attract more rate paying citizens to live in Beaufort West. Families that are cost aware and who seek a safer, country lifestyle, particularly retirees from all over the country - escaping government failure, increasing crime and rising cost of living. This will contribute to rates and tariff income and more cash circulating in the local economy.

Objective 3 – Promote broad-based growth and development

| Strategic Objective | Performance Indicator | Performance Measure |
|---|--|--|
| Objective 3 - Promote broad-based growth and development | 2A Gravel road converted to paved/tar road | 2A Metres of gravel road converted to paved/tar road |

SO3: Promote broad-based growth and development.

Transversal Alignment: Provincial Strategic Goal (PSG) 1's -"Create Opportunities for Growth and Jobs"

| Strategic Objective | Performance Indicator | Performance Measure |
|--|--|---|
| Objective 3 - Promote broad-based growth and development. | 2B Budget spend on implementation of WSP | 2B Percentage budget spent on implementation of WSP |

LED Programme/ Sustainable Development Programme

Tourism Project

Heritage Tourism Initiative

The Municipality will develop a plan that will promote local heritage to inform heritage tourism as well as to underpin the Municipality's focus on recreation. This will be done within the first few years of the new term of office.

Economic and Development Services Project

LED Review (Initiative)

Beaufort West is the economic centre of the Central Karoo region, accounting for 70 per cent of all economic activity and 65 per cent of the employment in the region. The four largest sectors within the municipal area are the service, manufacture, agriculture and commercial sectors.

Table the Draft LED Strategy during the 2022/23 financial year to grow the local economy through small, medium and micro sized enterprise development initiatives as well as skills development.

Economic Development Partnership (Initiative)

The Municipality will enter into various partnerships in order to achieve its economic development objectives. This will start involving local stakeholders in a public participation forum to ensure implementation success of initiatives identified through previous processes such as stakeholder engagements.

Town Planning and Building Regulations Project

Refer to table __ on page ___ of the IDP Document.

Strategic objective 2: Sustainable, safe and healthy environment.

| Strategic Objective | Performance Indicator | Performance Measure |
|---|---|--|
| Objective 2 – Sustainable, safe and healthy environment. | 2D Compliance with drinking water quality standards | 2D Percentage compliance with drinking water quality standards |

Climate change is one of the biggest challenges facing the international community. The Western Cape climate is markedly changing and it would seem that further climate change is inevitable. It is expected that the Western Cape can expect a high degree of climate change which could lead to warming and drying conditions in the western part of the region.

In line with the rest of South Africa, the Western Cape is dependent on fossil fuels for its energy needs. The leading international assessment on the costs of climate change, the Stern Review, estimates that damages from unmitigated climate change could range between 5% and 20% of GDP annually by 2100.

The Western Cape is particularly vulnerable to the effects of climate change. Since 2001 the Western Cape has been affected by floods and several droughts. We were particularly hard hit in 2007 and 2008, when floods damaged key infrastructure, roads and crops in the province.

A number of stress factors exist:

- An increase in the annual average temperature of at least 1°C by 2050.
- A possible increase in the frequency and intensity of extreme events.
- An increase in conditions conducive to wildfires (higher temperatures and increased wind velocity)
- Reduced rainfall in the western parts of the Western Cape.
- Decreased water resources.
- Reduced soil moisture from an increase in temperature coupled with a decrease in average precipitation.
- Temperature impacts on crop activities - crop burn, drought, pests and microbes resulting in yield reductions, and loss of rural livelihoods.²

Solar energy Farm project

Negotiations are underway for the renting of a farm (municipal land) to a private developer for the development of 350 hectares to generate 75 mva of electricity. 15% of the shareholding will be allocated to the community and will provide a number of jobs for local employees. *A community trust has already been established for this purpose.*

² "A climate change strategy and action plan for the Western Cape" Provincial Government December 2008.

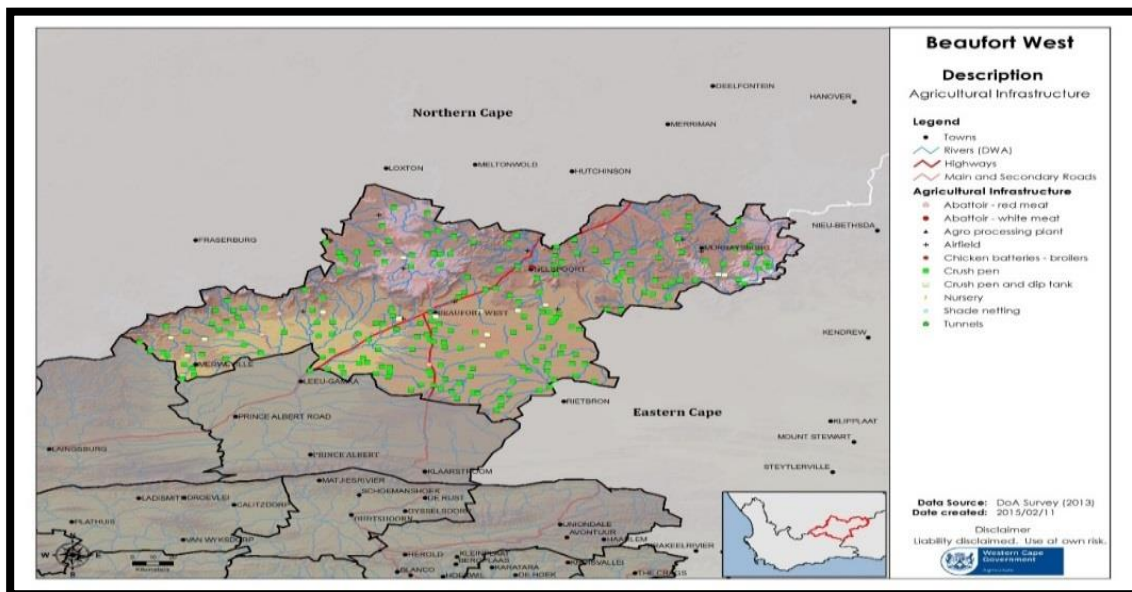
Biogas plant project

A pilot biogas project has been implemented and a project proposal will be developed for the enhancement and expansion of the project.

Agricultural Development Programme

Agriculture forms the backbone of the economy in the municipal area and this sector has the most employment opportunities. Despite the harsh climate and poor carrying capacity of the veldt, it still offers opportunities for growth and employment creation.

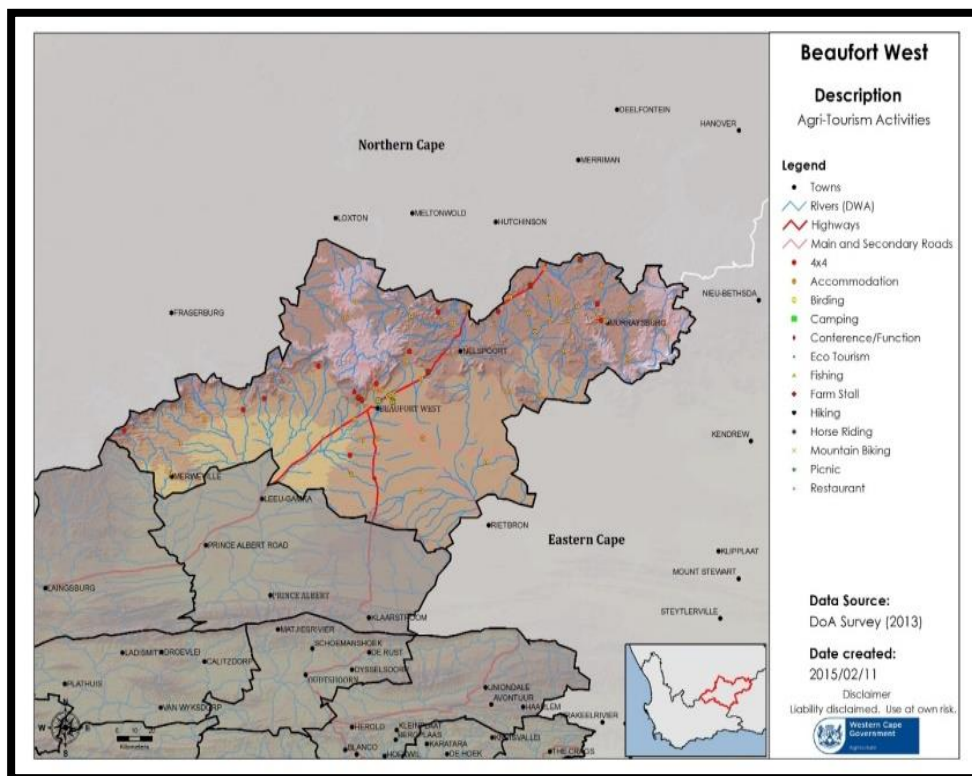
AGRICULTURAL INFRASTRUCTURE MAP



Source: DoA Survey [2013]

From the above map it is clear that the agricultural infrastructure in Beaufort West is currently weakly developed to cater for the agro-processing sector. In this regard there is not a single pack house in the municipal area, only 1 Agro-processing plant, while 6 Abattoirs are in operation in the area.

AGRI-TOURISM ACTIVITIES



Source: DoA Survey [2013]

From the above map it is encouraging to note that the Beaufort West region has started to realise the importance which Agro-tourism can play towards the local economy. In this regard the map indicates the number of and various Agro-tourism activities with each one's location. Interesting to note is that Beaufort West Municipality has 18 4x4 routes, 27 Hiking trails and 14 mountain biking trails indicative of a region progressively realising the potential there is in Agro- tourism”

Regional Agri-parks project

The Agri-Parks project started in July 2013 as a response to a formal request from the Minister to identify areas in South Africa where crop production can be enabled. As a network it will enable a market-driven combination and integration of various agricultural activities and rural transformation services. The Agripark will comprise of three basic units:

The Farmer Production Support Unit (FPSU). The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization

Agri-Hub Unit (AH). The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.

The Rural Urban Market Centre Unit (RUMC). The RUMC has three main purposes; Linking and contracting rural, urban and international markets through contracts;

Acts as a holding-facility, releasing produce to urban markets based on seasonal trends; and Provides market intelligence and information feedback, to the AH and FPSU, using latest information and communication technologies.

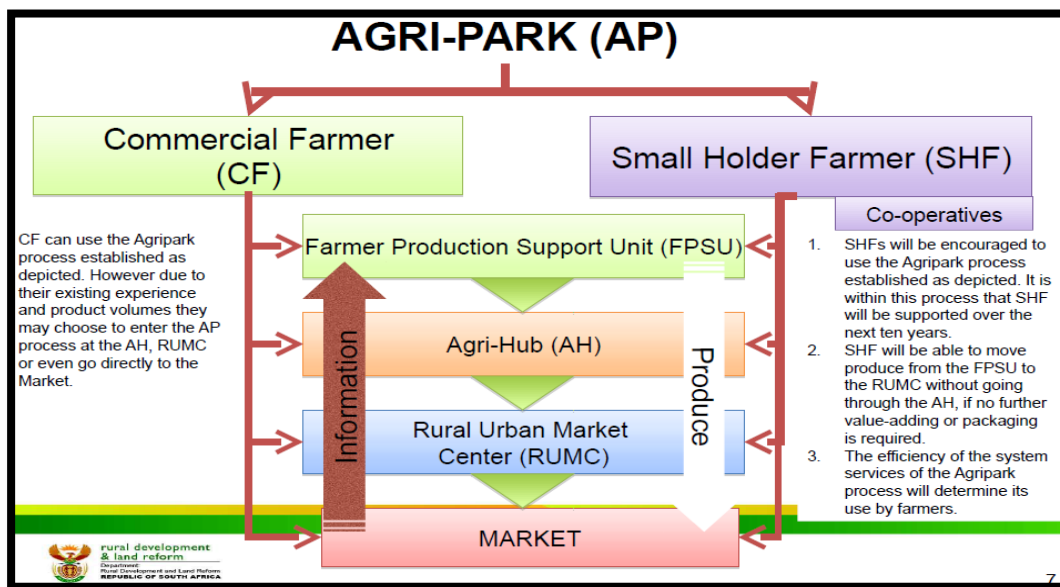


Figure Agri-park framework

Priority 3 – Well-run Administration –

KPA 3 Municipal Transformation and Organisational Development

Objective 5: Enabling a diverse and well capacitated workforce

| Strategic Objective | Performance Indicator | Performance Measure |
|--|--|--|
| Objective 5: Enabling a diverse and well capacitated workforce | 3A Unqualified audits by the Auditor General | 3A Auditor General opinion |
| | 3B People from employment equity target groups employed in the three highest levels of management | 3B Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan |
| | 3C Limit vacancy rate to 30% of budgeted post by 30 June 2017 (Number of funded posts vacant divided by number of budgeted funded posts) | 3C % vacancy rate |

Municipal Governance and Administration Programme

Municipal Governance Project

Performance Management Project (Initiative)

Individual performance management will be cascaded to all levels in the Municipality over the next five years. The Ignite Performance Management system will be used to roll out the system. The Sebata performance system will be aligned with the Ignite system as well as with the MSCOA financial system.

Customer Care Centre (Initiative)

Implementation of a 24 hour customer care service centre (call centre) to ensure that a central point is established where complaints and enquiries can be directed and answered.

Anti-corruption Project (Initiative)

The Municipality will introduce various anti-corruption initiatives to ensure that public funds are appropriated within legal parameters and that all staff operates with integrity and honesty. One of these initiatives includes the introduction of a whistle-blowing initiative. Other easy reporting mechanisms for allegations of fraud and corruption include letters, faxes, walk-ins, telephone calls, e-mails and other electronic communication. All allegations received should be submitted to the municipal manager logged and investigated.

Labour Relations Initiatives

Municipal Administration Project

Restructuring (Initiative)

The development and approval of new organizational structure have been concluded in the 2020/21 financial year. Over the next two financial years this new structure will be implemented by ensuring that the right people are appointed in the right jobs in alignment with the employment equity targets, as finances is provided for in the budget. Budget for the implementation of the structure will be provided for in the corporate and line department budgets.

HR strategy (Initiative)

The corporate services department has embark on a process to develop a human resource strategy and policy for the Municipality. The policy is due for review before the end of 30 June 2022.

Discipline (Initiative)

The Municipality will embark on a process whereby staff will be held accountable for delivering on their duties within the framework of their job descriptions. The disciplinary code as per the Labour Relations Act will be closely adhered to and disciplinary measures introduced to ensure that the discipline and execution of duties is done within a structured and effective environment.

Administration (Initiative)

The Municipality will introduce measures to enhance efficiency and effectiveness of the systems, procedures and functioning of the administrative duties and the functioning of councillor support of the Municipality.

Vacancy (Initiative)

One of the challenges facing the Municipality is to attract suitable and qualified applicants for vacant positions. The Municipality has set a target to limit the vacancy rate to 30% of budgeted post.

Staff Training (Initiative)

It is important to attract and maintain a skilled and motivated staff core. Integrated talent management is a strategic initiative aimed at attracting, appointing, and training, developing, retaining and managing employees. The employment equity plan and related programmes form an integral part of the Municipality's talent management framework. This will require the development of departmental staffing strategies and staff planning, skills assessments/audits and personal development plans. It will also require effective individual performance management that is aligned to the staff training project.

Internal Audit Project

Refer to table ____ on page __ of the IDP Document.

Information Communication Technology (ICT) Programme

ICT Project

Some of the challenges facing the ICT infrastructure of the Municipality include aging computer equipment and overall network downtime. The biggest challenge is the funding of the equipment for replacement and renewal of computer equipment. The Corporate Services aim to attend to all ICT enquiries within a reasonable time. All systems and databases will be backed-up on a daily, weekly and monthly basis. Annual license renewals will be done timeously and network downtime will be limited as far as possible. The Municipality will centralize the functioning of ICT in the Corporate Services Directorate. Provision will be made for the appointment of an ICT Manager for the municipality. No ad-hoc procurement of electronic equipment will be done without the agreement of the ICT steering committee during the next five years.

Computer equipment Project

Provide additional computer equipment for ICT services. Due to Microsoft's announcement that support on Windows 10 operating system will be discontinued in January 2025 and the further announcement that only 8th generation processors will be able to support Windows 11, the Municipality needs to upgrade the bulk of its computers from Windows 10 to Windows 11 as well as the hardware components as the majority of the computers in use are still equipped with 7th generation and earlier processors. In some cases where upgrades of hardware is not possible computers will have to be replaced. These upgrades and or replacements will have to complete by end of January 2025.

Furthermore the Municipality needs to replace a server in order to have sufficient storage space available to keep up with the growing amount of data. The current server is not upgradable due to the fact that larger capacity hard drives for the specific sever model are not available.

| 2022/2023 CAPITAL BUDGET: Department Corporate Services: Administration and Information Technology | | | | | | | |
|--|------------|----------------------------|----------------------------|------------|------------|------------|----------------|
| ITEM DESCRIPTION | New Assets | Renewal of existing assets | Upgrade of existing assets | 2022/2023 | 2023/2024 | 2024/2025 | FUNDING SOURCE |
| 3x Office Furniture: Filing Cabinets | √ | | | 11000.00 | 0.00 | 0.00 | CRR |
| 5 x Office Furniture: Office chairs | √ | | | 9000.00 | 0.00 | 0.00 | CRR |
| TOTAL | | | | 20000.00 | 0.00 | 0.00 | |
| 10 New Desktop PC's | √ | | | 270000.00 | 300000.00 | 350000.00 | CRR |
| 10 x NEW LAPTOPS | √ | | | 300000.00 | 300000.00 | 400000.00 | CRR |
| 12 x Slip printers | √ | | | 30000.00 | 0.00 | 40000.00 | CRR |
| 5 x Desktop printers | √ | | | 27000.00 | 30000.00 | 35000.00 | CRR |
| Netwerk kas HR Kantoor (Mosterts skoenboetiek) | √ | | | 7000.00 | 0.00 | 0.00 | CRR |
| 12 x 1000VA UPS'S | √ | | | 30000.00 | 35000.00 | 40000.00 | CRR |
| 15 X 20" LCD monitors | | √ | | 52500.00 | 57750.00 | 65000.00 | CRR |
| 1 x 50" LED TV | | √ | | 10000.00 | 0.00 | 0.00 | CRR |
| 1 x Server | √ | | | 400000.00 | 450000.00 | 500000.00 | CRR |
| TOTAL | | | | 1126500.00 | 1172750.00 | 1430000.00 | |

Priority 4 – Financial Sustainability –

KPA 4 Municipal Financial Viability

Objective 6: Uphold sound financial management principles and practices.

| Strategic Objective | Performance Indicator | Performance Measure |
|--|---|--|
| Objective 6: Uphold sound financial management principles and practices | 4B Cost coverage | 4B Ratio of cost coverage maintained |
| | 4C Debtors to Annual Income | 4C Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage |
| | 4D Debt coverage for own billed revenue | 4D Ratio of debt coverage for own billed revenue |

One of the challenges facing the Municipality is the collection of all of its debtors. This has a direct impact on the financial viability of the institution and on time delivery of municipal services. For the municipality to be able to function it needs to be liquid to ensure that day to day service delivery requirements are met and the municipality meets its obligations towards its employees and suppliers.

Liquidity Programme

Financial Management and administration Project

Revenue enhancement Initiative: The municipality intends to increase its revenue base through the installation of prepaid water meters and undertaking a meter audit to ensure that all meters on the ground are linked to correct households. The municipality will also ensure that all properties reflected on the valuation roll are billed on correct values on the financial system.

Asset management Initiative: Ensure that the municipality has a GRAP compliant asset register that is integrated to the municipal financial system. Ensure that all municipal assets are verified and updated on the asset register (both infrastructure and movable assets).

Grant management Initiative: The municipality will ensure that all grants received are correctly administered and are used for their intended purposes. The municipality will further ensure that the conditional grants are invested separately until the grant conditions are met.

Supply Chain Management (SCM) Initiative: The municipality will ensure that the procurement plan is developed with tight timeframes to ensure that the municipality spend its conditional grants on time. The municipality will further ensure strict adherence in the implementation of SCM laws and regulations, by capacitating the SCM Unit and ensuring the functionality of bid committees.

Cash-flow Initiative: The municipality will meet on a weekly basis to ensure strict adherence to cash flow management to enable the municipality to meet its day to day obligations. The municipality will ensure that all requests by user departments are managed by the office of the CFO to ensure that only available cash is spent.

Financial Viability Project

The budget for this project is included in the budget and treasury department. The cost for this project can therefore not be separated. Monthly reconciliation of accounts and the checking and controlling of correctness of accounts will be assured.

Debtors Collection Initiative: The municipality intends to increase its collection rate by targeting the working class per municipal area/location. It is the intention of the department to get 100% collection rate on government departments and businesses and 90% on households. The department further intends to drive the collection rate by each service rendered wherein it's targeting 95% collection rate on the electricity service.

Services will be disconnected on non-paying clients and an awareness programme will be linked to the monthly accounts system to make residents aware of the importance of paying for municipal service and thank those that keep paying their accounts on time. This programme can however not be divorced to on time delivery of municipal services like refuse collection and addressing water leakages, to minimise on distribution losses.

MSCOA Initiative: Ensure the full utilisation of the financial system by implementing the asset and HR and Payroll Module. Explore the implementation of the Performance Management systems to ensure seamless integration of the IDP and budget through online implementation of the SDBIP.

Other initiatives: Other initiatives include the appointment of finance interns through the finance management grant, capacity building of BTO personnel, inhouse drafting of annual financial statements, and compliance with budget reporting regulatory requirements on time and in line with the legislated timeframes.

Office furniture/municipal fleet and machinery equipment project

Ensure branding of the municipality by providing standardised office furniture for a certain category of employees and improving the procurement of fleet within the municipality. Ensuring that directorates have working machinery that will enable them to deliver services.

Priority 5 – Transparent Organisation –

KPA 5 Good Governance and public participation

Objective 4: Maintain an ethical, accountable and transparent administration.

| Strategic Objective | Performance Indicator | Performance Measure |
|---|--|--|
| Objective 4 Maintain an ethical, accountable and transparent administration. | 5A <i>Council meetings open to the public</i> | 5A <i>Number of Council meetings open to the public</i> |

Participative Structures Programme

Ward Committees Project

The Municipality will ensure the establishment of ward committees in all the wards of the Municipality. These committees will be monitored to ensure that it is well attended and the matters that have been identified will be addressed. The Municipality aim to introduce community liaison officers to enhance the quality and effectiveness of its participative strategies.

Public Participation Forum Initiative

The Municipality will facilitate the establishment of a Public Participation Forum with two representatives from each of the ward committees. Interest groups and the business sector will also be included.

Social Services Project

The Western Cape Provincial Department of Social Development partners with the Beaufort West to provide social development services. This is done in order to create a self-reliant society which provides for a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs. The purpose of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Province and the Beaufort West Municipality aim to create a caring society through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders and civil society organisations. The aim is to render a continuum of developmental social welfare services to all vulnerable individuals and groups as well as to contribute to the reduction of crime This programme links with the provincial strategic objective which refers to “Increasing social Cohesion” (PSO 8) as well as to the National outcome to “Create a better South Africa”. It is important to create opportunities to support individuals and families to improve their competencies and capabilities in order to develop sustainable livelihood strategies through the provision of development initiatives. These initiatives can facilitate the empowerment of individuals and communities and will be based on empirical research and demographic information.

Social inclusion and the reduction of poverty can be promoted through the provision of access to sustainable community development initiatives which provides for opportunities for all to become self-reliant. This goal contributes to the provincial strategic objective of "Poverty reduction and alleviation and social inclusion" (PSO 8) and it also links with the National Outcome referring to "Building a better South Africa."

CHAPTER 7 SECTOR PLANS

Introduction

This chapter contains a summary of the status of the Sector Plans within the Municipality. These plans constitute the core components of the Municipality's IDP and also play an important role in the process of integration.

The Municipality does not have all its sector plans in place but, in partnership with other stakeholders and roleplayers the Municipality is in the process of developing those plans. The plans that are in place but need to be reviewed since they are either outdated or do not assist the situation. The Municipality approached various stakeholders to assist financially or with capacity to get these plans in place to improve the situation.

Disaster Management Plan (DMP) and Water Services Development Plan (WSDP)

The above-mentioned plans are informed by the developmental priorities and objectives as articulated in this IDP document. It is for this reason that the plans must be incorporated in the IDP to ensure alignment with other key sector plans with a view to forging a seamless implementation of this IDP since it is an all-embracing and coherent strategic planning tool for the Municipality.

7.1 THE SECTOR PLANS

7.1.1 Workplace Skills Plan

The Skills Development Plan of the Municipality was developed in terms of the Skills Development Act, 1998 (Act No 97 of 1998) Skills Development Plan (1998) and the Skills Development Levy Act, 1999 (Act No 9 of 1999), Skills Development Act (1999) which require an employer to ensure quality of education and training in the workplace, and to assist job seekers, retrenched and the unemployed to enter the job market with the required skills.

The Workplace Skills Plan (WSP) is derived from the organisational objectives contained in the IDP and the strategic priorities of the Sector Skills Plan of the Local Government SETA. Through interaction with Organised Labour and the municipal Training Committee, the Municipality will submit the WSP and Annual Training Report (ATR) for the coming financial year to the SETA as required. As required, the Municipality submits the WSP and ATR by 30 June annually.

7.1.2 LED Strategy

The LED Strategy is a key sector plan required by a municipality to guide all economical development and functions in the municipal space. The Municipality currently does not have a LED Strategy in place. The process to develop a new LED Strategy is in final stages ready for the Draft LED Strategy to be workshopped with Council. The new LED Strategy will assist to direct all issues relating to local economic development.

The purpose of the LED Strategy is to assist the Municipality as follows:

- It will guide all local economic development initiatives;
- It will provide a formal framework within which SMME"s in Beaufort West Municipality would function;
- It will assist with the establishment of a LED Forum.

7.1.3 Integrated Waste Management Plan (IWMP)

In South Africa, each municipality is expected to prepare an IWMP as part of its IDP process, thus bringing waste management down to the local level. The main objective is to optimise waste management so that the efficiency of the waste management system is maximised and impacts on financial costs associated with waste management are minimised.

This sector plan falls under the Directorate: Community Services. The IWMP is aimed at improving the waste management in the Municipality and to meet all the National Environment and Waste Management Regulations.

7.1.4 Integrated Transport Plan (ITP)

The three spheres of government oversee that land transport planning is in line with the National Land Transport Act, 2009 (Act No 26 of 2009). The strategic frameworks that are required for national, provincial and local government are the National Land Transport Strategic Framework, the Provincial Land Transport Framework, and the Integrated Transport Plan. The latter should normally be compiled by a municipality. These frameworks are critical for spatial planning of roads spanning across various municipal boundaries, hence the integration within the land transport planning is a necessity.

The Integrated Transport Plan for Beaufort West Municipality was developed by Smack Consultants as part of the Central Karoo District Integrated Transport Plan, during 2020.

7.1.5 Communication Plan

The Communication Plan is one of the sector plans which are vital for the IDP, and for purposes of directing communication between the community and the Municipality as well as between the Municipality and other stakeholders outside the Municipality.

The Municipality developed a Communication Plan but was the Plan never approved by Council. A Communications Officer has been appointed few years back.

7.1.6 Water Services Development Plan

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.

7.1.7 Electricity Master Plan

The Municipality have an Electricity Master Plan in place which was developed in 2017.

7.2 Sector Plans/Strategies

The status quo of Sector Plans/Strategies that are required for the Municipality is indicated below:

| Strategy/Sector Plan | Status Quo | Challenges |
|---|--|---|
| Water Network Master Plan | Developed | Needs to be updated [last updated in November 2008] |
| Sewer Network Master Plan | Developed | Needs to be updated [last updated in November 2008] |
| Water Conservation and demand Management Strategy | Developed | Needs to be updated [last updated in February 2012] |
| Water Services Development Plan | Developed | Expires 2022 [Needs to be updated] |
| Spatial Development Framework | Development of New Strategy in process | |
| Disaster Management Plan (DMP) | Developed | Requires review |
| Safety and Security Plan | Not Developed | Capacity and resources |
| LED Strategy | Development of New Strategy in process | COVID 19 Related |
| Integrated Waste Management Plan (IWMMP) | Developed, requires review | N/A |
| Integrated Transport Plan | Developed in 2020 | N/A |
| Electrical Services Master Plan | Not developed | Financial constraints |
| Storm Water Master Plan | Developed | Needs to be updated. |
| Human Settlement Development Plan | Developed | Requires review |
| Pavement Management System | Developed | Needs to be updated [last updated 2015] |
| Electricity Master Plan | Developed in 2017 | Needs implementation Plan |
| Work Skills Plan | Developed | N/A |

7.3 Strategy Support Plans

7.3.1 Disaster Management Plan Introduction

Disaster is a serious disruption of the functioning of a community or a society

involving widespread human, material, economic or environmental losses and impacts, which exceeds the ability of the affected community or society to cope using its own resources.

The National Disaster Management Policy Framework (2005) Section 3.1.1.2 requires all national, provincial and municipal organs of state, municipal entities and other institutional partners identified as key roleplayers in disaster risk management, to prepare and complete disaster risk management plans. The plan should be provided into three progressive steps from a Level 1 a Level 3 Disaster Risk Management Plan. The completion of each level of the disaster risk management plan will yield indicative information about common vulnerabilities in communities, local areas or provinces. This information will be incorporated into IDP planning processes and projects. The overall objective of this document is to define and describe the essential elements and procedures for preventing and mitigating major incidents or disasters, to ensure rapid and effective response and aspect specific contingency planning in case of a major or disaster incidents.

As part of the Municipality"s 2021/2022 IDP review process, the development of the DMP was recognised as one of the key milestones, but the Municipality has taken into account the lack of capacity/funding to realise this objective by end of the 2021/2022 Financial year. A request for support has been raised to the district to assist the municipality with the review of the Disaster Management Plan/Strategy of the district indicated willingness to assist.

A DMP/Strategy is in place and served before Council in 2014/2015. Province advised that this current disaster Management Strategy must be reviewed as a matter of urgency, since the risk assessment data is inadequate and outdated; in that regard, the Municipality needs to revise the Disaster Management Plan/Strategy, so that it can talk to the situation that exists in the Municipality.

It is noteworthy to mention that at this stage, there are no institutional arrangements in place in the municipality for the function of disaster management.

The establishment and institutionalization of Disaster Management is critical to implement the functions as summarised below:

- Coordinates prevention, mitigation, preparedness, response, relief, and rehabilitation activities in the Municipality.
- Compiles, implements, and maintains disaster management plans.
- Assists the district, provincial and national disaster management centre
- Liaises with disaster management roleplayers pre-, during, and post-disasters.
- Submits disaster management plans, reports, policy, and other requested documents to the council, district, and anyone who may require disaster management information.

- Determines potential funders and donors.
- Makes recommendations regarding funding arrangements for disaster management.
- Establishes disaster management structures, eg advisory forum, disaster management committee, ward committees, et

7.3.2 Municipal Spatial Development Framework

Land use and development planning and its relationship with the Land Use Management System in the Municipality is guided by the Spatial Development Framework (SDF) and the Land Use Management Scheme (LUMS). The compilation and content of both these documents are guided by the provisions of the Spatial Planning and Land Use Management Act 2013 (SPLUMA), and the Municipal Systems Act (Chapter 5) identifies the SDF as one of the core components of a municipal Integrated Development Plan (IDP). The main purpose of the SDF is to guide the form and location of the future physical development within a Municipal Area.

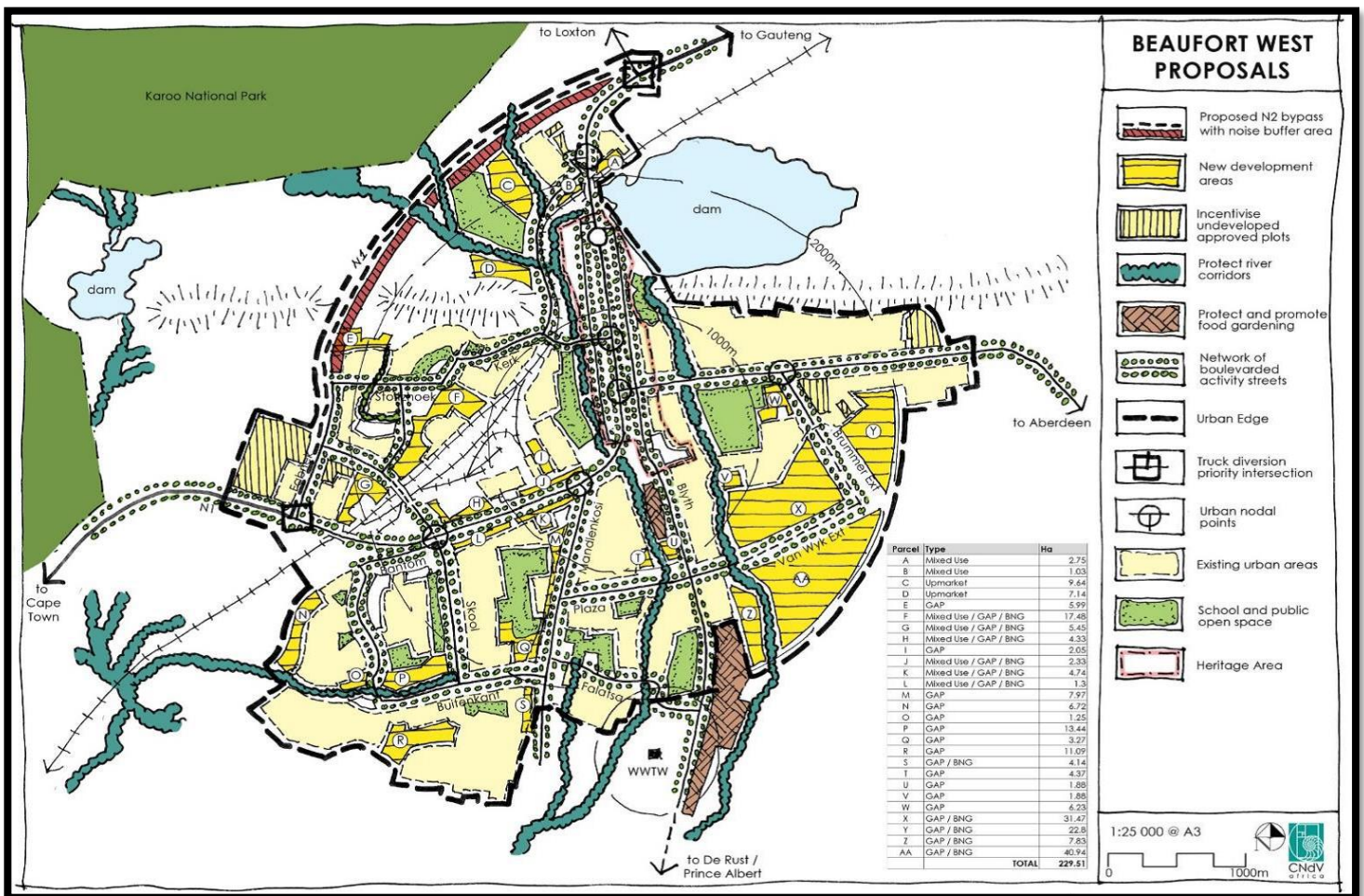
In this regard, the SDF should:

- Act as a strategic, indicative and flexible forward planning tool to guide planning and decision on land development.
- Develop a clear argument or approach for spatial development in the area of jurisdiction of the Municipality.
- Develop a spatial logic which guides private sector investments.
- Ensure the social, economic and environmental sustainability of the area.
- Establish priorities for public sector development and investment.
- Identify spatial development priorities and places.

The purpose of the SDF is to guide future land uses, and the maps should be used as a systematic representation of the desired spatial form to be achieved by the municipality. Essentially it provides a tool which ensures development is sustainable. Proposals counteracts, spatial problems and provides strategies for more desired land use patterns, direction of growth, special development areas and areas which are to be conserved. The SDF is based on the vision of the municipal area, the development objectives and the strategies and outputs identified in the IDP.

The following sets out a summary of the exiting Beaufort West MSDF. It should be noted that an updated Status Quo Report has been developed for the new MSDF, and the synthesized findings are also set out below.

2013 (reapproved in 2017) BEAUFORT WEST SETTLEMENT PROPOSALS



The map below depicts the Settlement Proposals for Beaufort West as contained in the 2013 MSDF:-

The 2013 MSDF highlights the following critical aspects:

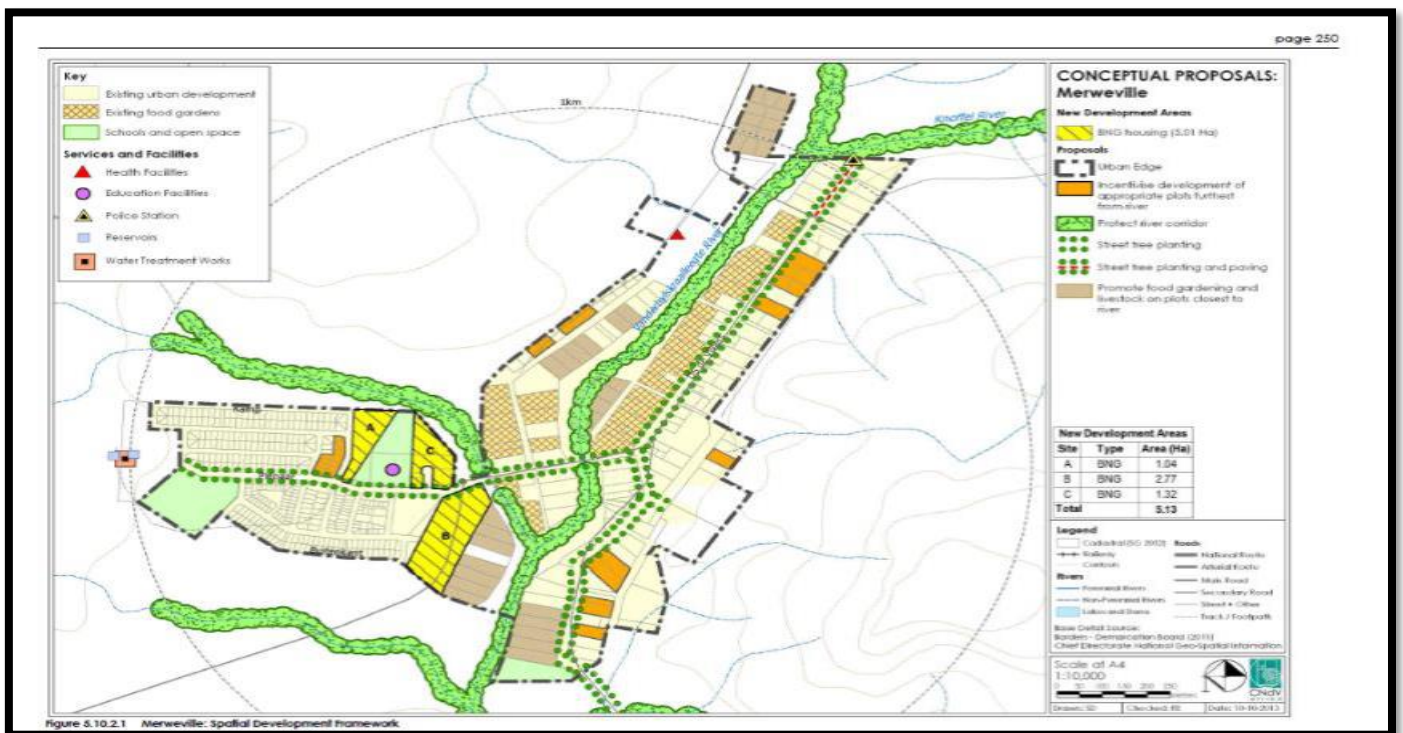
- The landscapes that provide resilience to climate change need to be identified and protected these are:
- Kloofs, which provide important connectivity and provide both temperature and moisture refuges.
- Topographically diverse areas, which contain important altitudinal and climatic gradients which are important for climate change adaptation as well as ensuring a range of micro-climates are protected.
- Riverine corridors, which provide important connectivity in extensive arid environments, are also important.

Key settlement-scale proposals for Beaufort West are set out below:

- A continuous boulevarded network of activity streets planted with water wise shade trees should integrate the town, see section 5.9.2.4 below;
- Trees are the cheapest way to make the biggest visual improvements on an urban settlement and lend themselves to EPWP programs. These can include in-situ brick paving where necessary a material also suitable for labour based construction;

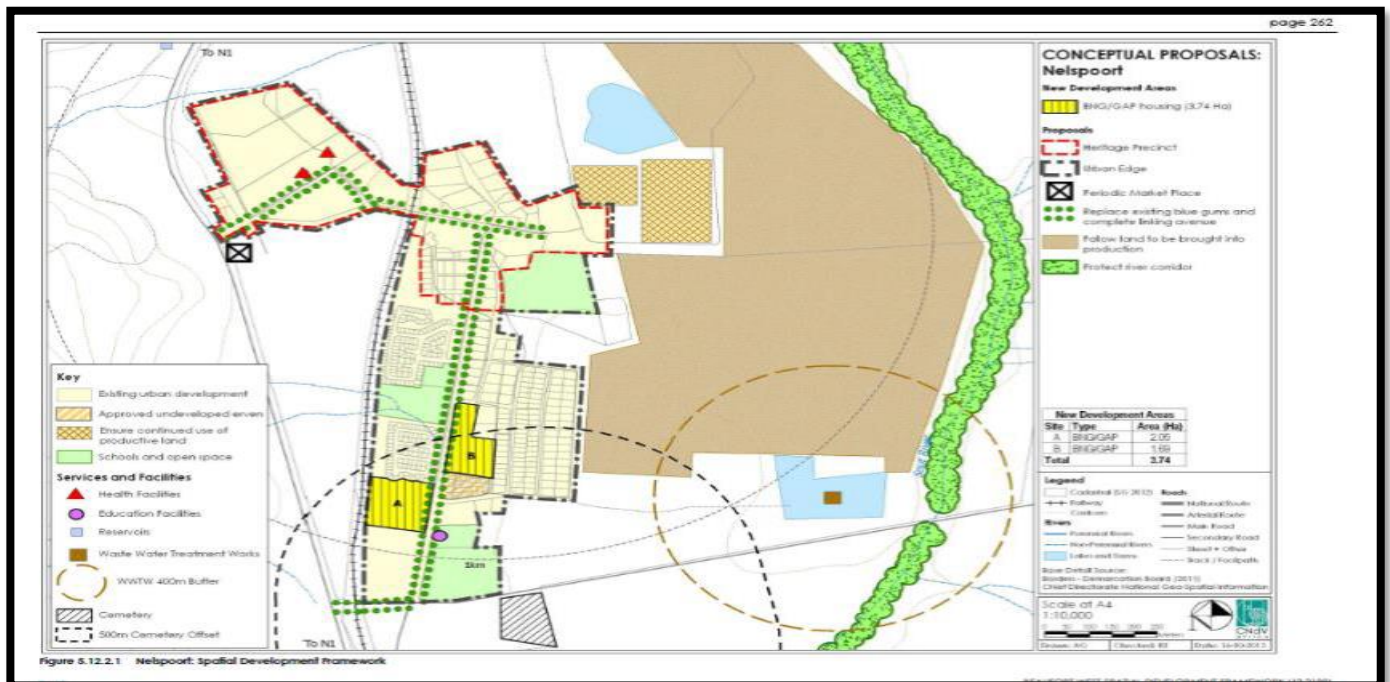
- River corridors should be protected by setback lines at a standard 32 m from the banks or as determined by a fresh water ecologist must be defined in which there should be no plowing or urban development and the riparian vegetation restored;
- There is little intensive agriculture around the town and production on existing lands to the south must be encouraged and where possible fallow land brought back into production;
- The existing golf course should be retained as an important amenity to existing and future residents but water wise fairway and green management techniques should be employed; and,
- In view of the prevailing water supply issues no further green areas are proposed and existing ones should be managed according to water wise management principles.
- A 100 m noise buffer is strongly recommended along the eastern boundary of the proposed bypass in which only industrial activity, warehousing or tree planting and open space activities should occur. There should be no residential activities within;
- As far as possible new development areas should not extend beyond the current urban development periphery and or beyond a 2km radius from the centre of town;
- North facing land around the golf course could be suitable for upmarket residents but there are already a number of undeveloped plots here and the reasons for this should be understood;
- Large areas of infill are proposed in Hillside and Rusdene; and,
- Rather than extending westwards of the proposed N1 bypass a new development area in the eastern quadrant should be investigated bounded approximately by a 2km radius from the town centre.
- New development areas should continue the 'grid style' of the historical lay-out. Retrofitting the settlement in the long term to continue this style is recommended.
- The historic CBD should be declared a heritage area and land uses and building appearance on old and new buildings managed accordingly.
- Rerouting the N1 around the town for road freight traffic only is seen as the most important action to enable development of other sustainable sectors in the town including retail, tourism and accommodation;
- Freight route Option A is intended to act as the Urban Edge for the town limiting development to the west of it. If the Department of Human Settlements considers the implementation of area S1, it is proposed that freight route Option B be implemented and no further development be permitted to the west of it;
- It is important that as far as possible only freight traffic use this route. Careful signposting of the two intersections as well as significantly upgrading the landscape and urban quality of Donkin Street between the two proposed access points in contrast to the freight bypass route, which should remain "unlandscaped", will help facilitate this priority;

- If the freight route goes ahead, the current N1 route in the town itself should be significantly redesigned to accommodate similar retail development that is occurring within the historical core of Beautiful West, abutting it on each side, between each end of the N1 which crosses the railway line. A slightly higher density, mixed use (including residential) component could be accommodated ensuring that heritage streetscapes are preserved and enhanced;
- All gateways into town should be enhanced to improve its sense of arrival;
- The currently separate sectors of the town should be integrated through a continuous network of activity streets that reinforce the NMT network and link suburbs across buffer strips and vacant ground as well as the large new development area proposed in the south eastern quadrant.
- This network should comprise the following routes:
 - Hillside: service road next to proposed N1 bypass along Faktor, Street; Ondermeyer Ext across rail yard to intersect with Oppeld Street (Rustdene) on Donkin Street (former N1 now bypassed), design continuity of Stolzhoeck/7th Ave/Plein/Kerk/ link to Donkin Street;
 - Rustdene: Alfonso; Bantom; Skool; linking to N1 opposite proposed Ondermeyer Ext N1 intersection; Buitenkant linking to Mandlenkosi Street;
 - Mandlenkosi: Plaza Street to link across Gamka river to van Wyk Street (currently informal link to Du Toit Street); Falatsa Street to link across river to Blyth Street (existing);
 - South west quadrant: van Wyk Street Ext to intersect with Brummer Street; and,
 - Town north: extend golf course access road to Kerk Street.



Key settlement-scale proposals for Merweville are set out below:

- Proclaim river corridors, where possible at least 32 m from banks in which no intensive agriculture nor urban development is permitted;
- Support and encourage continued use of current market gardening plots;
- Investigate use of open land or undeveloped areas closest to river corridors for market gardening and livestock farming, (e.g. pigs); and,
- Plant trees along Pienaar and DS de Villiers Streets to create an integrating main street network between all parts of the town, including paving the eastern extremity of these networks.
- Incentivise development of existing undeveloped plots furthest from the rivers. Those close to the rivers should be considered for market gardening or stock farming; and,
- Land for further BNG housing should consolidate existing settlement (portions (A), (B) and (C)).
- One of Merweville's strongest and few selling points is the historic and original state of many of the buildings;
- The eastern side of the settlement should be declared a heritage precinct with guidelines to which renovations to existing and extensions and new buildings should comply so as to strengthen and not erode this important asset; and,
- Note: there is a comprehensive history of Merweville produced by the Cape Town Heritage Trust which provides a useful resource.
- All gateways into town should be enhanced;
- Symbolically integrate the settlement by ensuring a uniform tree planting and road pavement treatment on the main route network linking all the urban areas comprising Pienaar, DS de Villiers west and DS de Villiers east streets; and,
- Land for any new urban development, for instance, BNG housing should be located on the land parcels identified that will consolidate rather than disperse the settlement.

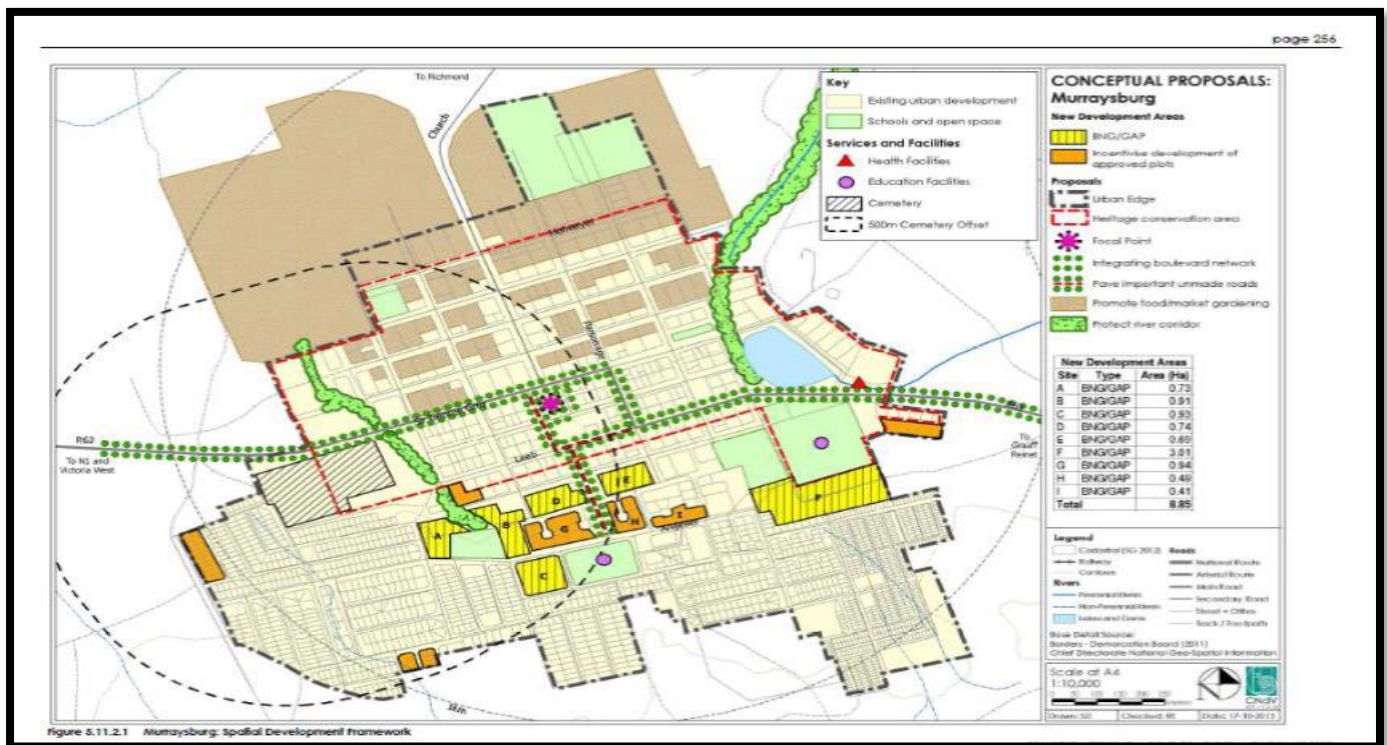


Key settlement-scale proposals for Nelspoort are set out below:

Although the hospital was once a national facility currently it only serves the Central Karoo District for TB patients and psychiatry patients and is managed by a Matron. Nelspoort has four assets to build on:

- The health facilities and institutional buildings ,although many are in a poor state of repair and under used, have potential as a large heritage precinct;
- Excellent climate;
- Relatively good agricultural land which is also currently underutilized; and,
- Remote location which nevertheless is served by good road and rail infrastructure not too far from the N1.
- This suggests that, in addition to the proposed hospital extension program underway (noted in IDP 2007-2012) it would be a good location for a large leadership academy/rehabilitation centre that could address the various social problems increasingly affecting communities in the large cities as well as the platteland. The sub-regional location makes the settlement suitable for offering tourist opportunities that could include the Khoi and Bushman history of the area (rock bells, paintings and engravings) Anglo Boer War as well as the sanatorium's history. The farming operations should be restored and this could also form the basis of a local value chain via an on-site farmers market and supplying Beaufort West.
- Nelspoort should retain its heavily treed character which forms a strong part of its sense of place but begin to replace the current Blue Gum trees with suitable indigenous water wise species; and,
- Restore farming to the large area of prepared lands currently lying fallow.

- The settlement is exceptionally well endowed with various education and community facilities and all that is generally required is their restoration rather than the construction of new facilities; and,
- In general no new housing should be provided for as a large number of units have been recently built, there is suitable land if needed along the main entrance road and the short to medium term focus should be on promoting economic activity and job creation rather than more residential opportunities.
- The northern part of the settlement should be restored as a heritage precinct. This could be coupled with history tours through the hospital grounds and farming area and a coffee shop and B&B facilities operating somewhere out of the large stock of currently underused buildings.
- Create continuous link avenue between the two main entrances to the settlement including the hospital, facilities and residential areas; and,
- All gateways into town should be enhanced to improve its sense of arrival.



Key settlement-scale proposals for Murraysburg are set out below:

- Encourage market and food gardening on the large blocks to the north of the town generally north of Hoffmeyer Street. Depending on their ownership they should be available to all who wish to use them for food or market gardening;
- Determine river corridor set back lines from which intensive agriculture (plowing) and urban development are prohibited. In the interim they should be set back 32 m from the banks; and,

- Plant or infill a tree lined street network linking Sir George Grey and Leeb Street including Parsonage and Church streets to create a pinwheel around the Church that also integrates the southern part of the town along a new road, Church street extension linking to the school on Angelier Street.
- Incentivise development of approved vacant plots for GAP housing, particularly those closest to Church Street Extension;
- Encourage all new BNG (to be appropriately designed) and GAP housing to be located on vacant land with the centre of the town first so as to promote integration before using peripherally located land
- Investigate declaring the centre of the town from midblock between Location and Leeb Streets to the south to midblock above Hoffmeyer Street in the north as a heritage conservation area with guidelines to assist the renovation and restoration of existing buildings and the design of new buildings within this precinct;
- All gateways into town should be enhanced to improve its sense of arrival;
- Upgrade the road pavement and plant trees along the street network as described in section 5.11.2.1 above, focusing around the Church as a focal point to integrate and link the northern and southern parts of the town;
- Extending Church street southwards to the school on Angelier Street is critical to successfully achieving this link;
- This will entail paving the unmade section of Church street south between Leeb and St Andrew's Streets and then creating a new road, Church Street Extension, through the undeveloped plots between St Andrews and Angelier Streets; and,
- Concentrating all new housing developments on the vacant or undeveloped land in this vicinity rather than constructing large new townships on the periphery will also assist urban restructuring. However, this implies projects of a much smaller number of units in each phase. Although this may not be as financially viable for housing developers in the short term, it will contribute to a more sustainable and better integrated urban fabric in the long term.

In addition to the above, the following sets out the synthesized findings from the 2022 MSDF Status Quo Report:

Natural Environment Synthesis

The key issues affecting Beaufort West municipality's natural systems at the municipal scale are shown in.

- The topography in the South of the municipal area mainly consists of gently undulating plains. In contrast, the northern extent is characterised by the Nuweveld Mountain range, with peaks ranging between 825 to 1,911 m. Toorberg to the south of Murraysburg forms part of the Sneeuberg range which is the divide between the Central Karoo District and the Eastern Cape.

- There are very few perennial river systems in the municipal area. There is a serious need for veld rehabilitation in the highly degraded Sout River basin which could become a dustbowl.
- Drought is a serious and persistent issue in the municipality, with climate change predicted to compound this issue. The north-eastern area around Murraysburg has historically seen higher rainfall than the rest of the municipality and has been the agricultural hub of the municipality as a result. However, the recent drought appears to have put an end to much of this activity.
- The Karoo National Park is the major Protected Area in the municipality. It is a key strategic asset at the regional scale, and contributes to tourism in Beaufort West as well as being ecologically important to the natural environment.
- Critical Biodiversity Areas and Environmental Support areas have been mapped for the entire municipality and must be protected from inappropriate development such as urban development, intensive agricultural activity, or shale gas / mining activity.
- Shale gas extraction presents both environmental risks and economic opportunities.
- Aquifers are significant ground water resources for the municipality, and need to be better studied to understand their capacity and extent.
- Scenic routes worthy of protection are the Karoo National Park and CBA areas in the municipality. Development within the buffer zones must be prevented or mitigated to prevent activity-related disturbances to the park.
- Environmental pressure points in the municipality are the threat of degradation to sensitive natural areas, and the potential effects of shale gas extraction.
- Environmental Opportunities in the municipality are mountain catchments, rivers, wetlands, and rangelands. These areas should be prioritised for protection or rehabilitation.
- Environmental or Disaster risk areas in the municipality are the seriously degraded Vaalkoppies landfill site, and the ongoing drought.

Built Environment Synthesis

The key issues affecting Beaufort West municipality's built environment at the municipal scale are shown in

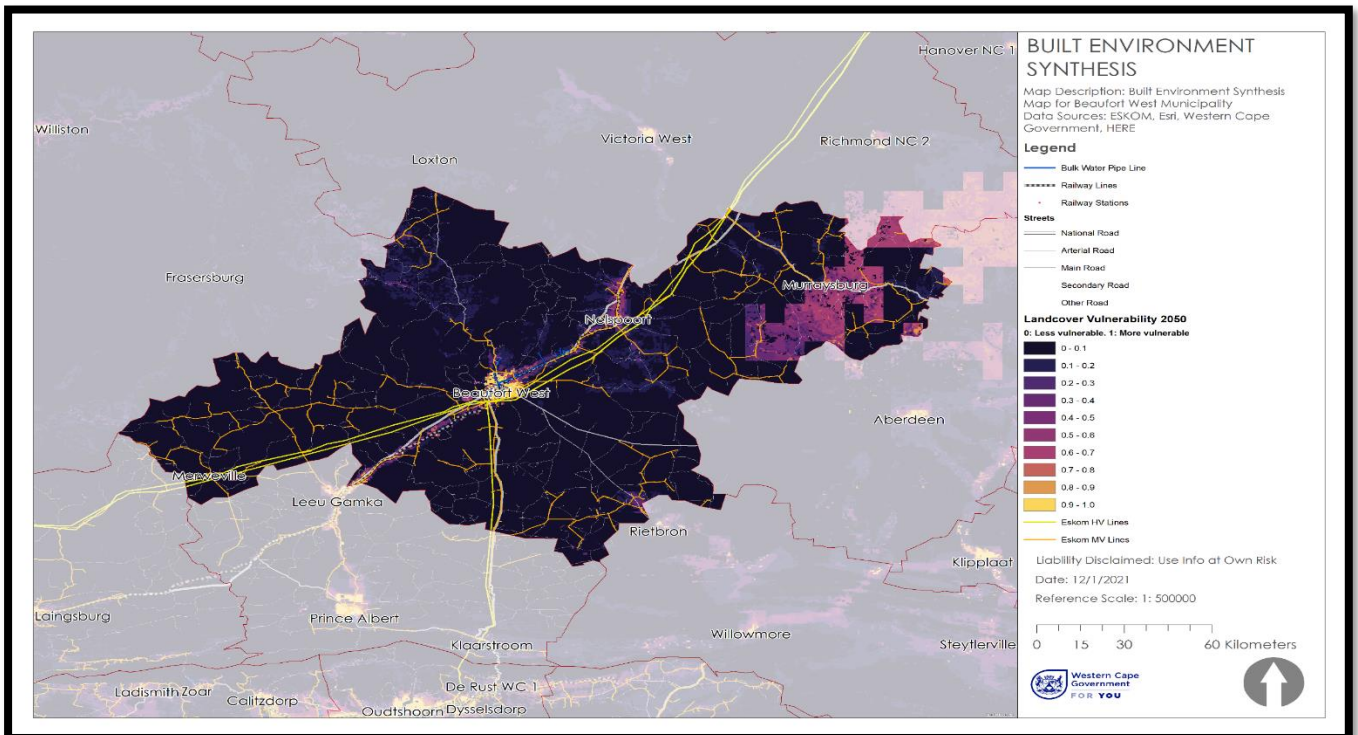
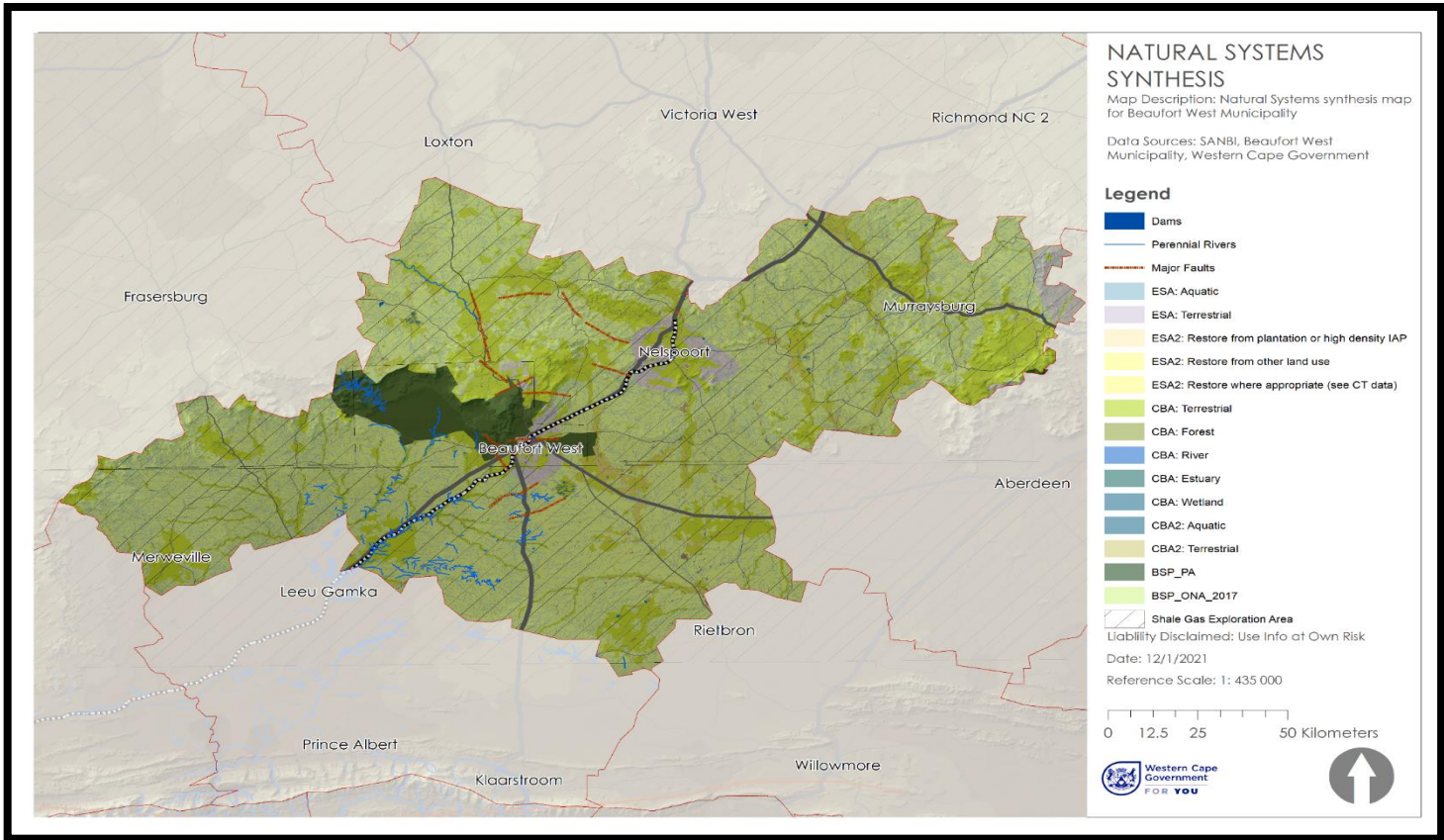
- The N1, the N12, and the rail network are significant national and regional assets. Beaufort West is situated between South Africa's two largest economic centres. Freight transport over road and rail brings a high volume of traffic and economic activity into the town and the municipality. The rail system is currently functioning sub-optimally. This needs to be urgently addressed.
- The lack of rainfall mentioned in Section 0 appears to have had a particularly detrimental effect on Murraysburg, with the local economy struggling as a result and the urban environment of the town declining, and in distress – needing maintenance and improvement.
- The towns in Beaufort West Municipality are separated by large distances. Maintenance of their connecting infrastructure is highly important to their functioning. The road connecting Merweville to the N1 was recently tarred, which appears to have had a positive effect on Merweville's development, with the town experiencing a degree of economic regeneration as a result of the improved connecting infrastructure.

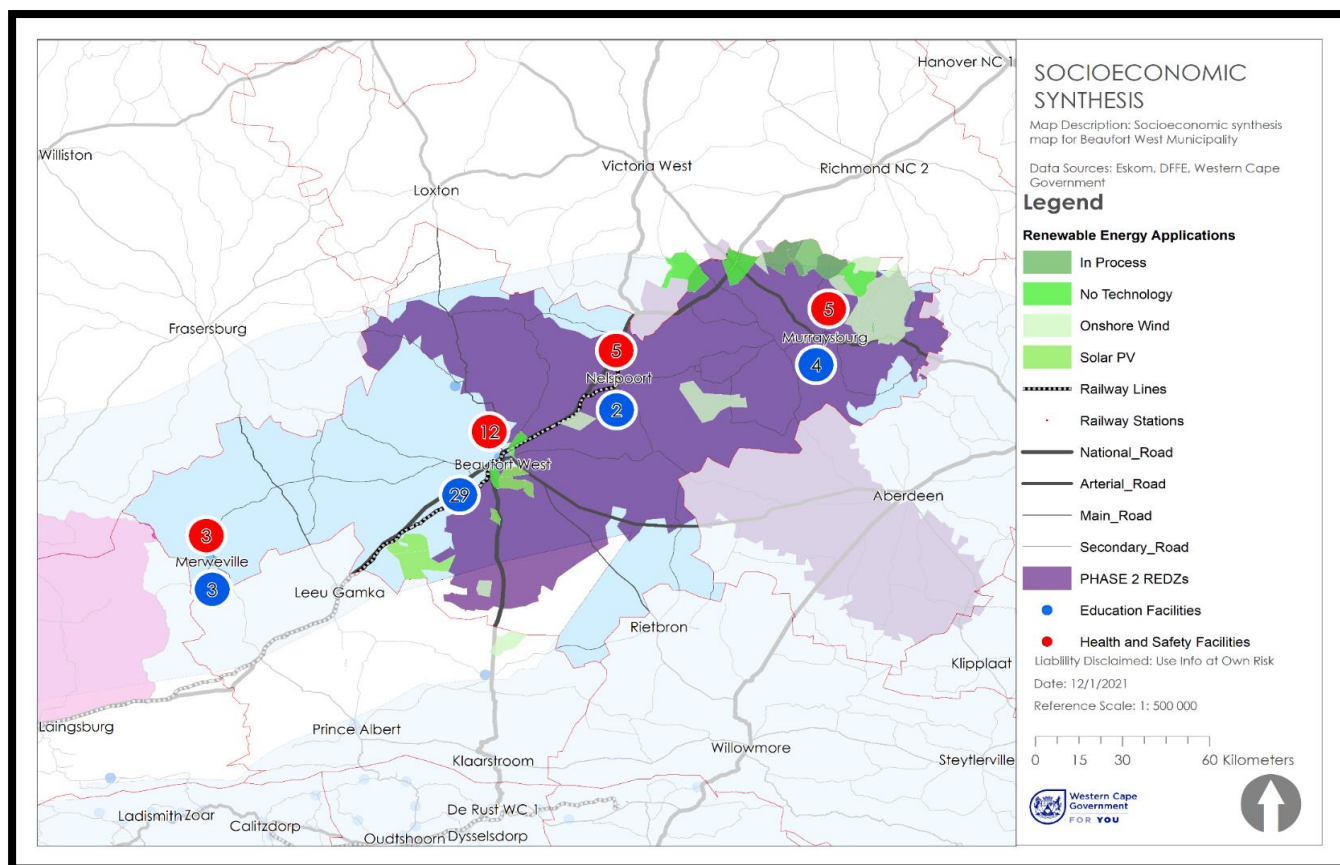
- The area surrounding Beaufort West Town, along with the land around the major roads in the municipality, is classified as having a high vulnerability to landcover change by 2050. This vulnerability will be exacerbated if measures are not taken to curb the effects of pollution as a result of the degradation of the landfill site outside Beaufort West Town.
- Water infrastructure systems are ageing, resulting in frequent service cuts to water services. Augmentation of the existing groundwater resources for Beaufort West is a priority, as is upgrading of the Nelspoort and Murraysburg oxidation ponds. The refurbishment and upgrading of the existing water and sewer networks and pump stations must be prioritised. The provision of basic services to rural communities located on private farms must also be prioritised.
- Waste infrastructure systems are in serious decline. Urgent intervention is required at the Vaalkoppies landfill site in particular.
- Electricity infrastructure systems are relatively stable. Budget has been allocated for upgrading and maintenance of substations, high mast lighting in Beaufort West and Nelspoort. However, funding has not been secured for the majority of these projects.
- There are two electrical services policies needed in the municipality: small-scale electricity generation, and fibre optic and network telecom. The existing policies are outdated and must be reviewed.
-

Socioeconomic Synthesis

The key issues affecting Beaufort West municipality's socioeconomic systems at the municipal scale are shown in

- Most higher-order social services and facilities are clustered in Beaufort West Town. This is where the major population pressure exists and where new facilities are most likely to be needed. The smaller towns are adequately serviced for their populations. Focus needs to be on maintaining existing social facilities and upkeep of the existing facilities, particularly in Murraysburg. Sites for new facilities need to be identified in Beaufort West Town, as there are areas with high residential densities and very limited access to services, in spite of the high number of facilities overall. This is discussed in more detail in the town-level synthesis.
- The REDZ and Strategic Gas Pipeline hold economic opportunity for the Municipality, as evidenced by the number of renewable energy applications. Much of the economic future in the municipality will depend on the outcome of shale gas exploration.
- The results of the facility calculator outputs show that, should Beaufort West grow by 1 256 households by 2035, the cost of additional facilities will be R216 973 972. The most urgent requirement will be for additional primary schools and secondary schools.
- The biggest economic opportunity lies in the potential for shale gas extraction, which could bring an influx of workers and visitors to the municipality. While the economic benefits of shale gas extraction would be significant, this has to be balanced against the environmental and social pressures. Shale gas extraction and its associated activities will place notable burdens on existing transport infrastructure and basic services, as well as posing a significant threat to the already severely constrained groundwater supply.





7.4.1.1 Beaufort West Town: Biophysical Synthesis

- The Karoo National Park is a significant asset and tourism attraction located in close proximity to Beaufort West Town.
- There is an inconsistency between the buffer zone for the Karoo National Park and the built environment of the town. The buffer zone extends into the urban edge of the town and over areas that have already been developed for housing.
- As discussed in Section 0, the state of the Vaalkoppies landfill site is a severe environmental risk. The overflow of waste poses a significant threat to all of the natural systems in the town.
- The majority of the land around the town constitute Critical Biodiversity Areas or Ecological Support areas. This is cause for additional concern around the state of the landfill site.
- The riverbeds running through the centre of the town represent a flood risk when the area receives rain, and are often filled with dumped rubbish particularly the poorer areas of the town.
- The hilly topography to the North of the town is a constraint on development.
- There is a fault line running through the town in the North that should be noted.

7.4.1.2 Beaufort West Town: Built Environment Synthesis

- The Vaalkoppies waste site, located to the South-East of the town, is overflowing and in need of urgent intervention. The degradation of the waste site is leading to litter getting blown into the town and the surrounding areas. This is an environmental health

hazard to residents and a threat to the Critical Biodiversity Areas surrounding the town. The state of the surrounding areas is shown in Figure 2.

- The rail network and the N1 highway are a spatial buffer between the suburb of Hillside and most of the town's commercial land uses. These transport systems are important assets at the municipal scale, but function as a barrier to integration at the town scale. Interventions that improve accessibility across the rail system in particular should be prioritised.
- The densest areas of the town are located in the suburb of Hillside, in the Northwest of Beaufort West. There is very little public open space in this area – and where open space does exist, it is usually in the form of a walled off sports field that is separated from the public realm.
- Future housing pipeline projects fall between Hillside and the railway area. These housing projects are separated from the commercial centre of the town by the railway.
- The primary commercial land uses in the town occur along the N1 at the entrance to the West, and along Donkin Street in the town's CBD.
- The main industrial uses in the town are located close to the railway line and highway at the Western entrance to the town. The rail network is currently underutilised. Its upgrading and maintenance should be prioritised as it offers a significant strategic advantage for Beaufort West Town and the municipality.
- There is a proposed heritage overlay zone around the CBD to protect the character of the historical buildings in this area.
- The low density residential areas to the East and South of the CBD are well located and enjoy easy access to the commercial opportunity along Donkin Street.

There is limited state-owned land available for infill housing. However, the water reticulation network extends south of the well located areas to the East of the CBD. Given the existence of this infrastructure, and the problems with accessibility in the areas north of the railway line, this area should be considered for infill housing.



Figure 2: Waste on the edge of Beaufort West Town

Beaufort West Town: Socioeconomic Synthesis

- Hillside is drastically under-serviced. A single school and a single clinic service the entire area to the North of the railway line. Many of the newer houses in the area are a minimum of fifteen minutes' walk from a school or healthcare facility, and parts of the newer housing developments are outside the fifteen-minute walking distance band. This is a significant problem, considering that non-motorised transport is the primary mode of transport for most residents in Beaufort West Town.
- Rustdene and Kwamandlenkosi are relatively well serviced in terms of social facilities and community centres. This uneven distribution of facilities has created a situation where children are either bussed to school from Hillside, or are forced to cross the N1 and rail system on foot.
- Property values are lowest in Hillside and the Southern areas of Rustdene and Kwamandlenkosi. There is some economic activity in the North of Rustdene, close to the N1. This is reflected in relatively higher property values in this area.
- The highest residential property values in Beaufort West Town are in the area to the East of the CBD. This area around De Villiers Street is close to the economic centre of the town and is well serviced by social facilities and public open space.
- Economic activity primarily occurs in the CBD, along Donkin Street. This is reflected in the clustering of businesses, community service centres, financial institutions, restaurants, and shops in this area.
- As mentioned above, there is some economic activity towards the North of Rustdene and at the entrance to the town from the East (these are primarily businesses serving trucks passing through Beaufort West along the N1). There is no discernible formal economic activity occurring in Hillside.

Murraysburg Synthesis

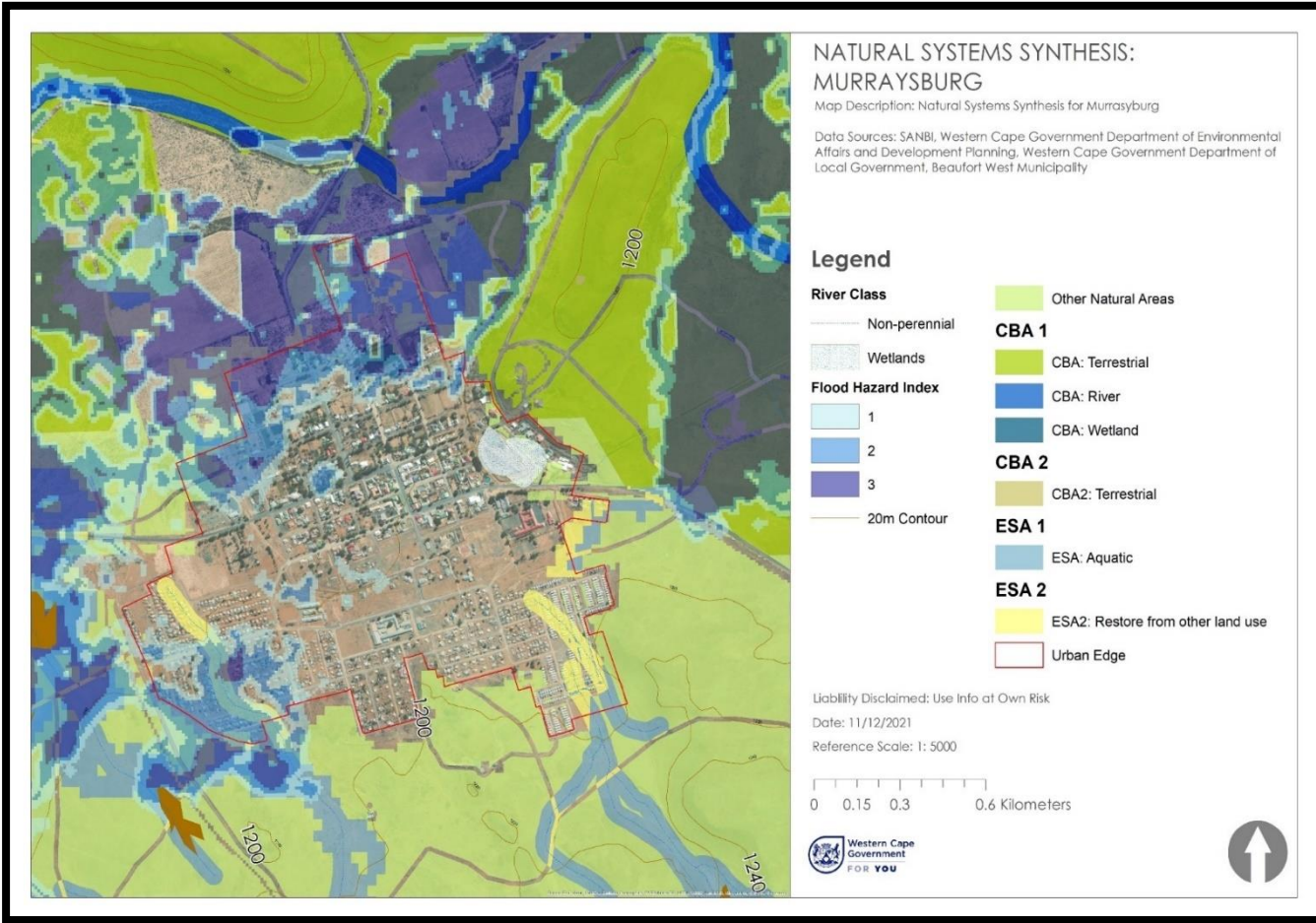
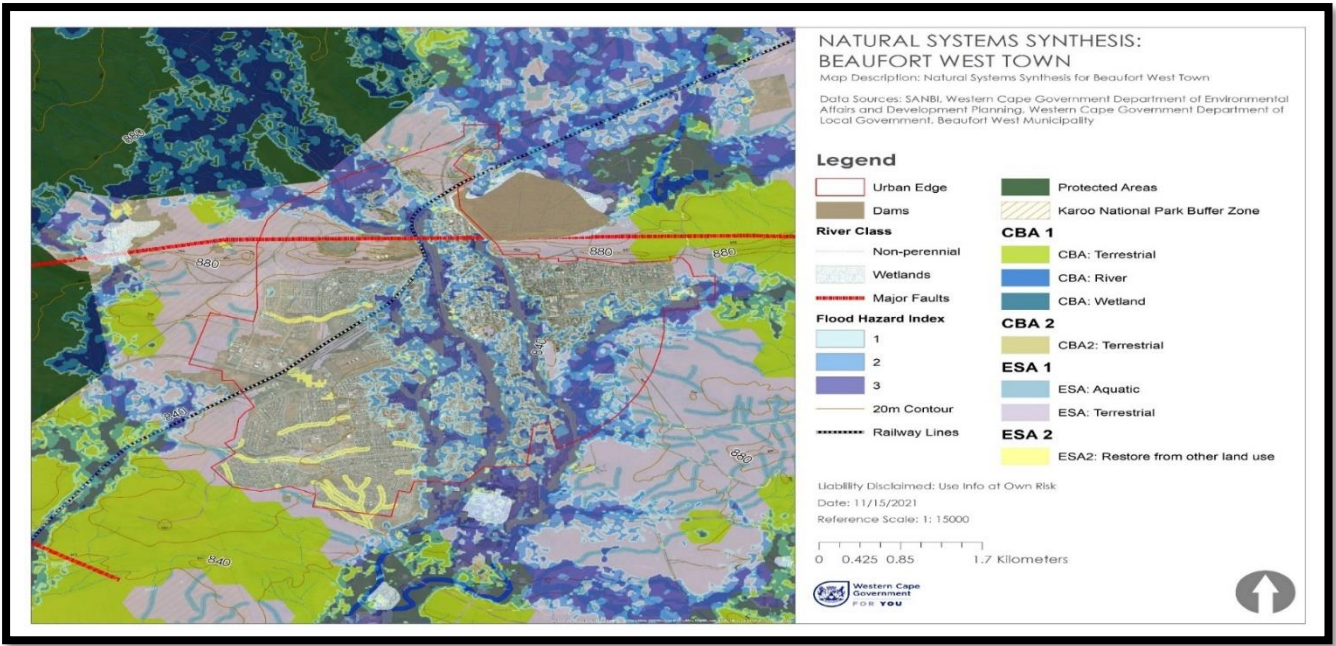
- The town of Murraysburg was established on the Farm Eenzaamheid in 1855 as a "church town". The town was named after Rev. Andrew Murray, minister of the Dutch Reformed Church in Graaff-Reinet.
- The main source of income in the town is in the agricultural sector.
- The town has very limited economic activity and there is only a limited range of facilities. These include: schools, a clinic, a sports field and a few shops.
- The historical town has some beautifully restored old houses and a church dating back to 1856,
- Tourism activities offered in and around the town include: hunting, bird watching, stargazing, fly-fishing, hiking, fossil viewing, photography tours and donkey cart rides.
- The lower income, higher density neighbourhoods of the town are situated to the south of the main town. Large pieces of vacant land separate the two areas.
- Murraysburg has been identified as a settlement with very low development potential (struggling settlement) and very high social needs.

Merweville Synthesis

- The small town of Merweville was established in 1904 on the farm Vanderbylskraal and was named after Reverend Van Der Merwe, the then minister of the Dutch Reformed Church in Beaufort West.
- The town served as service centre for the surrounding agricultural areas. This role has significantly dwindled and the town is left with very limited economic opportunities.
- Facilities offered in the town include: Primary schools, a clinic and a general dealer.
- The original town is characterised by some beautifully restored buildings, some of which have been turned into guest accommodation.
- The town is segregated by the Vanderbylskraalleegte River. The low income area lies to the west of the river and the main town to the east.
- The town has a low development potential (coping settlement) with very high social needs.

Nelspoort Synthesis

- The town of Nelspoort was established when number of farmers established their homes here.
- The town also became a haven for those with chest ailments and in 1924 the first “chest hospital” was established here mainly for the treatment of TB sufferers. In 1969 the first psychiatric patients were admitted to the hospital, mainly due to the decline of TB patients due to sufferers being able conduct home based treatment. Today the hospital is still in operation but with very low occupancy.
- The town offers extremely limited economic opportunities with no business or commercial areas.
- The town has a few facilities including: a police station, primary school and a hospital.
- The centre of the town is characterised by deserted buildings, some of which have become dilapidated.
- The railway line separates the hospital from the rest of the town. Access across the railway line is provided by means of a underpass.
- Between the town and the Sout River to the east there are some agricultural activities.
- Bushman and Khoi rock paintings and engravings are found throughout the “koppies” around Nelspoort.



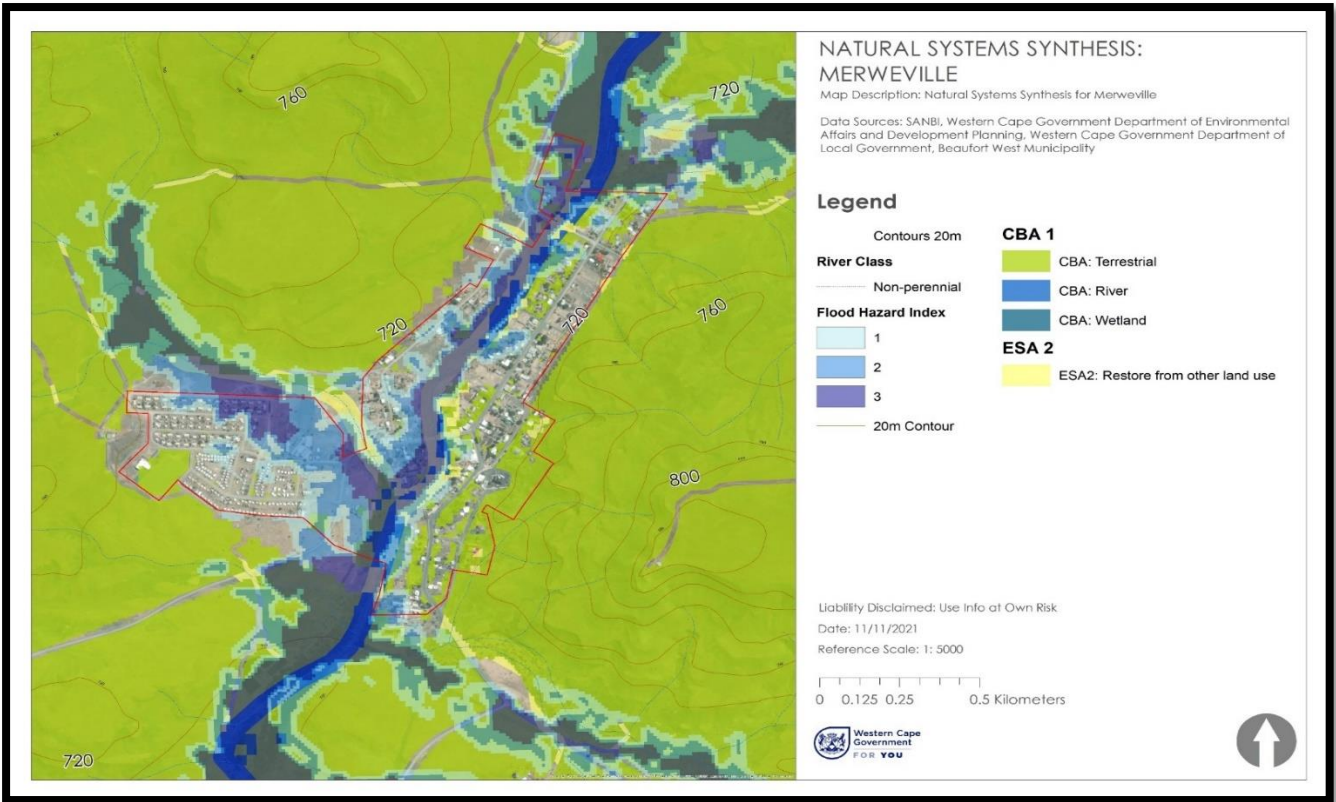


Figure 3: Natural Environment Synthesis Map for Merweville

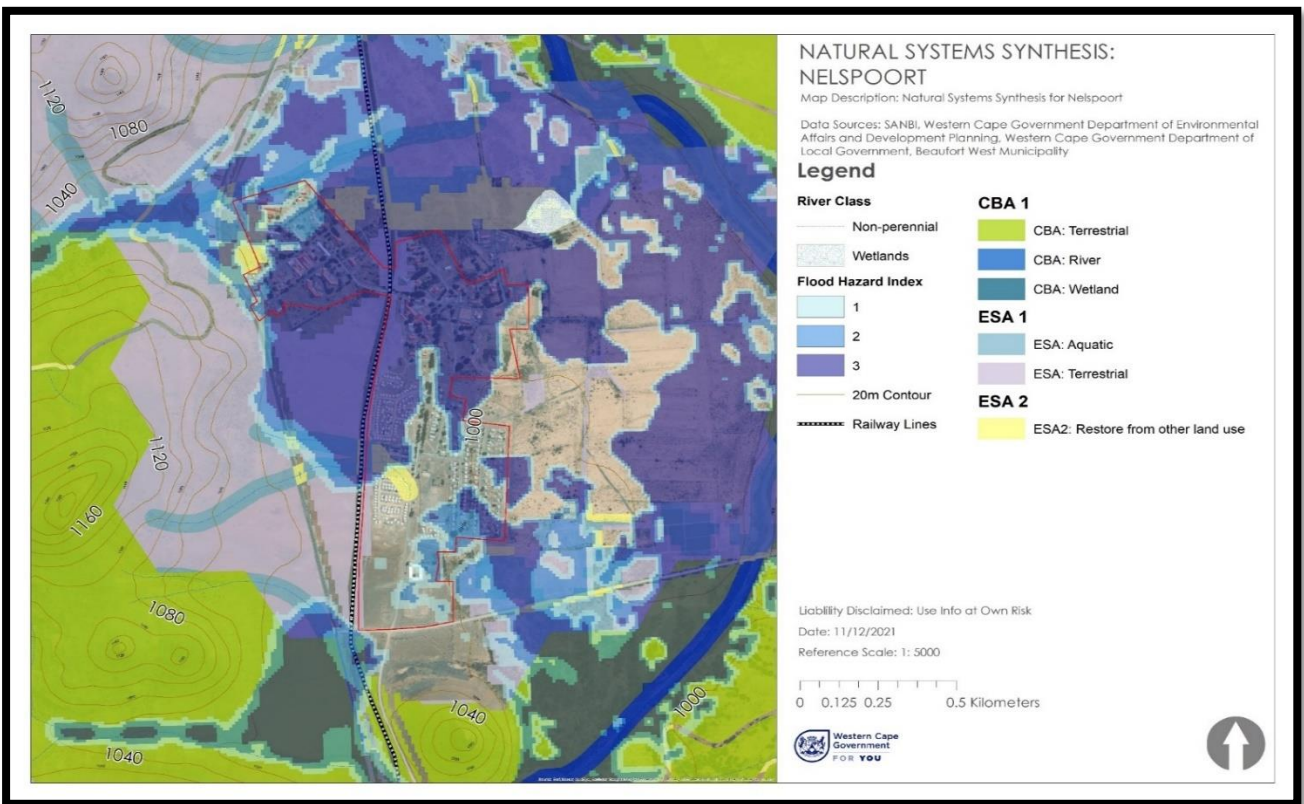


Figure 4: Natural Environment Synthesis Map for Nelspoort

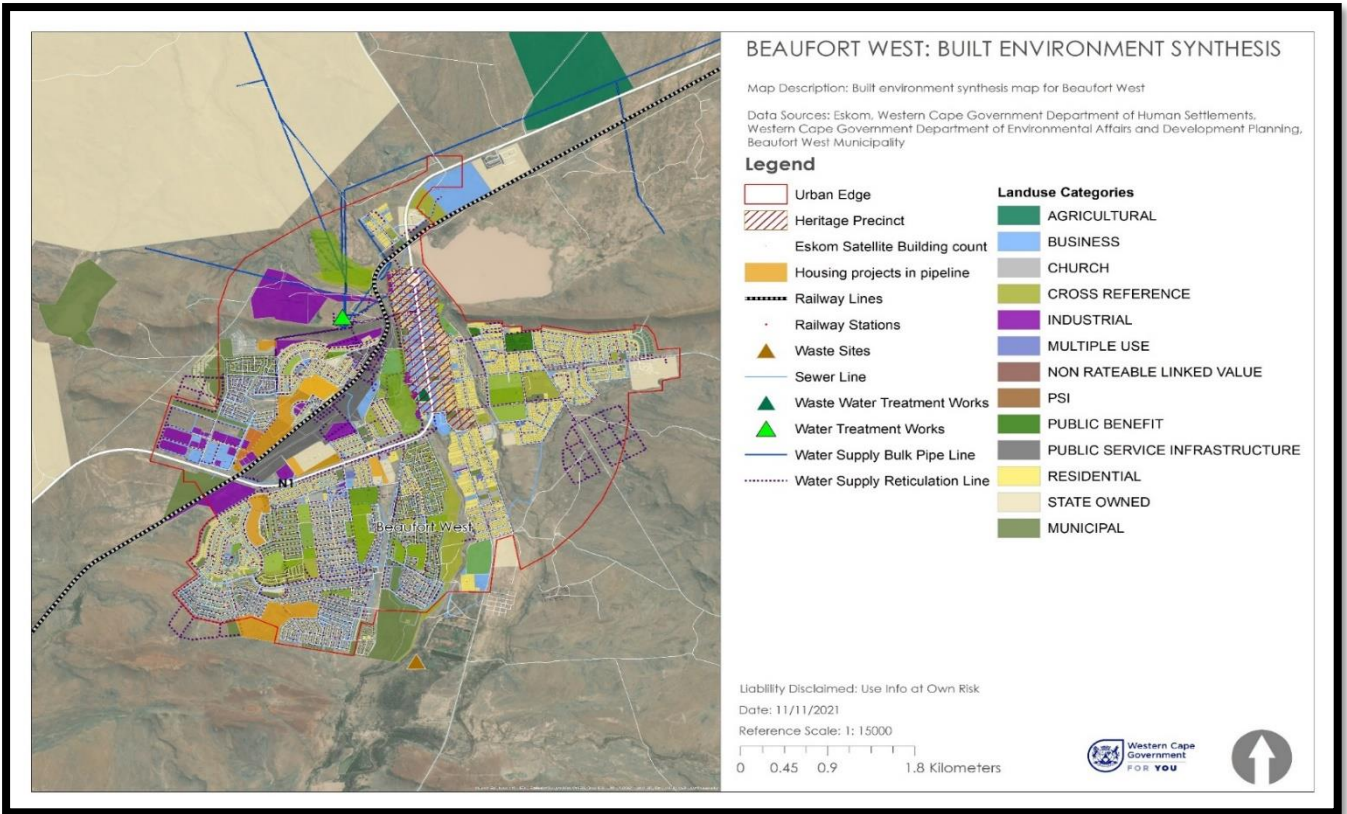


Figure 5: Built Environment Synthesis Map for Beaufort West Town

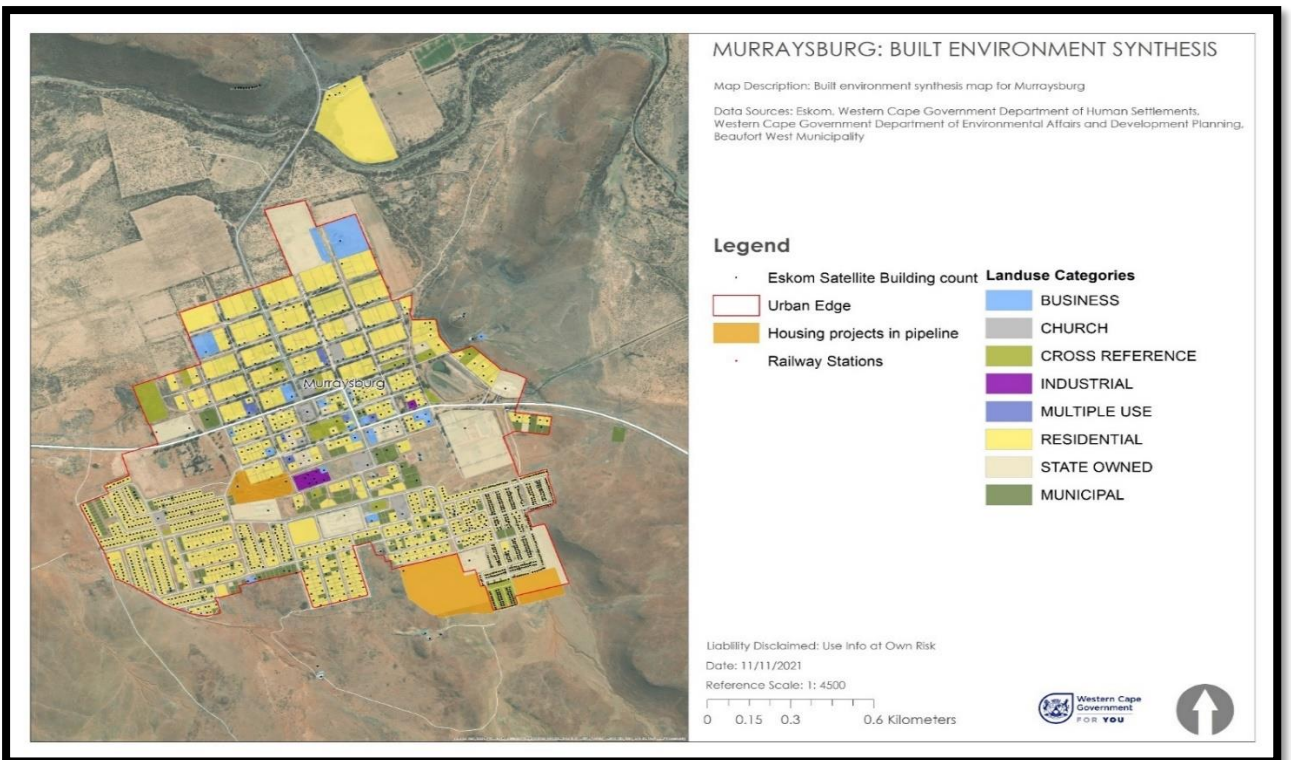


Figure 6: Built Environment Synthesis Map for Murraysburg

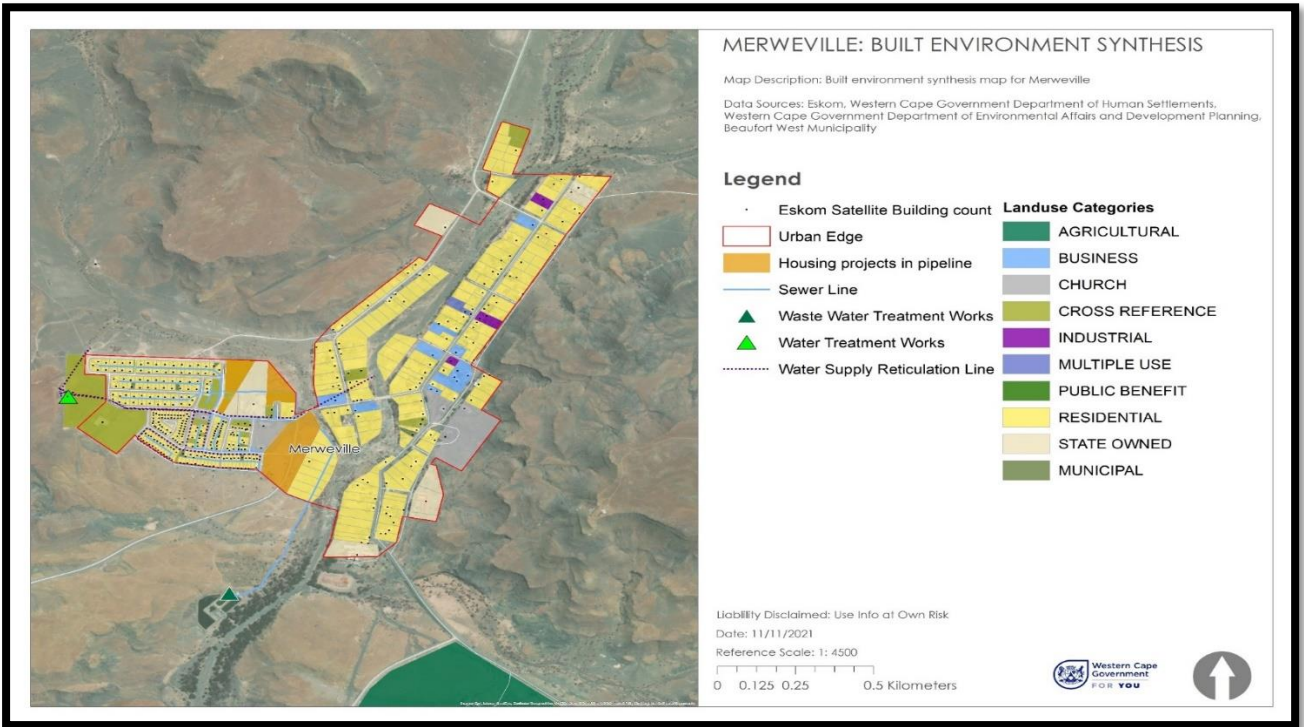


Figure 7: Built Environment Synthesis Map for Merweville

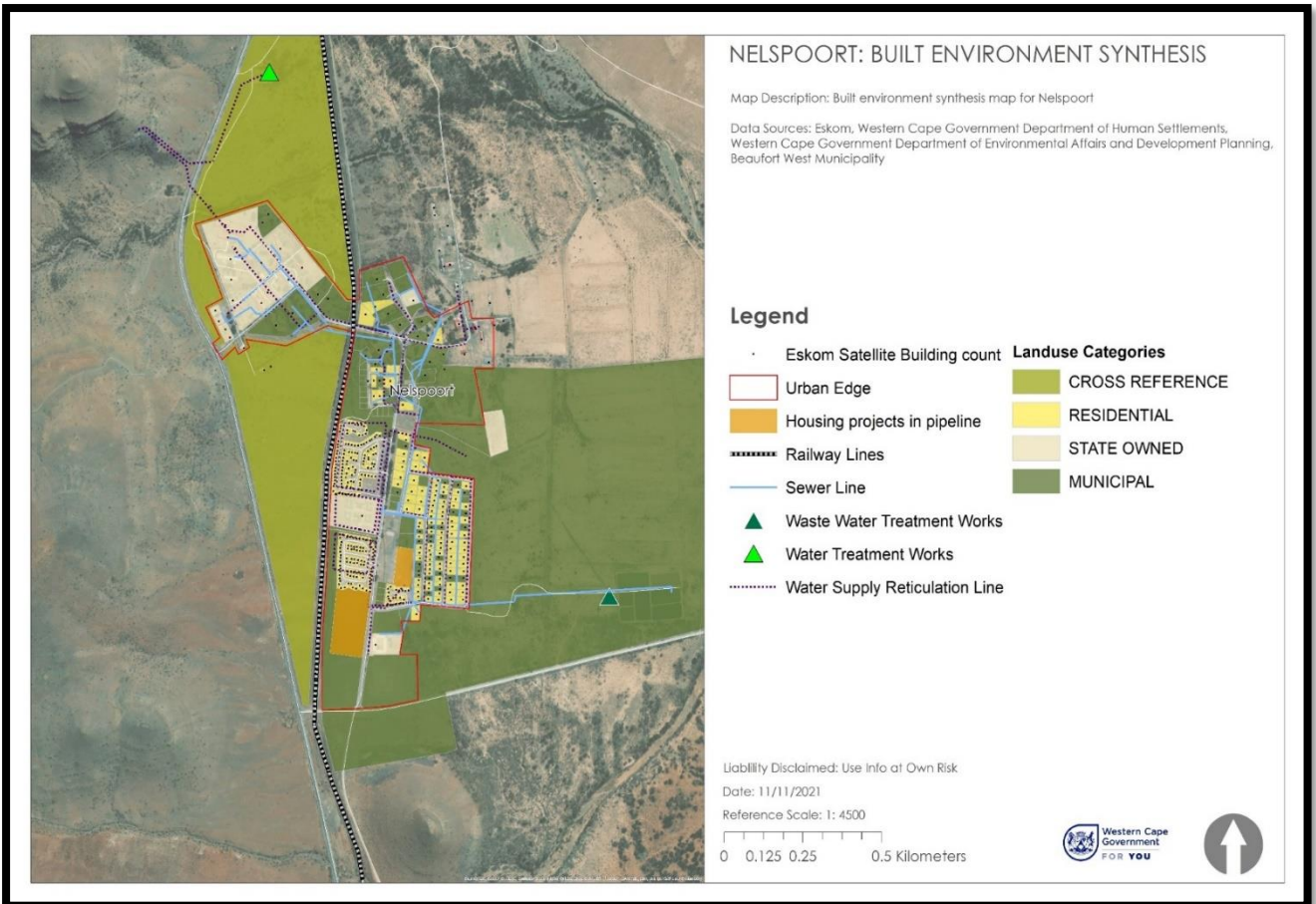


Figure 8: Built Environment Synthesis Map for Nelspoort

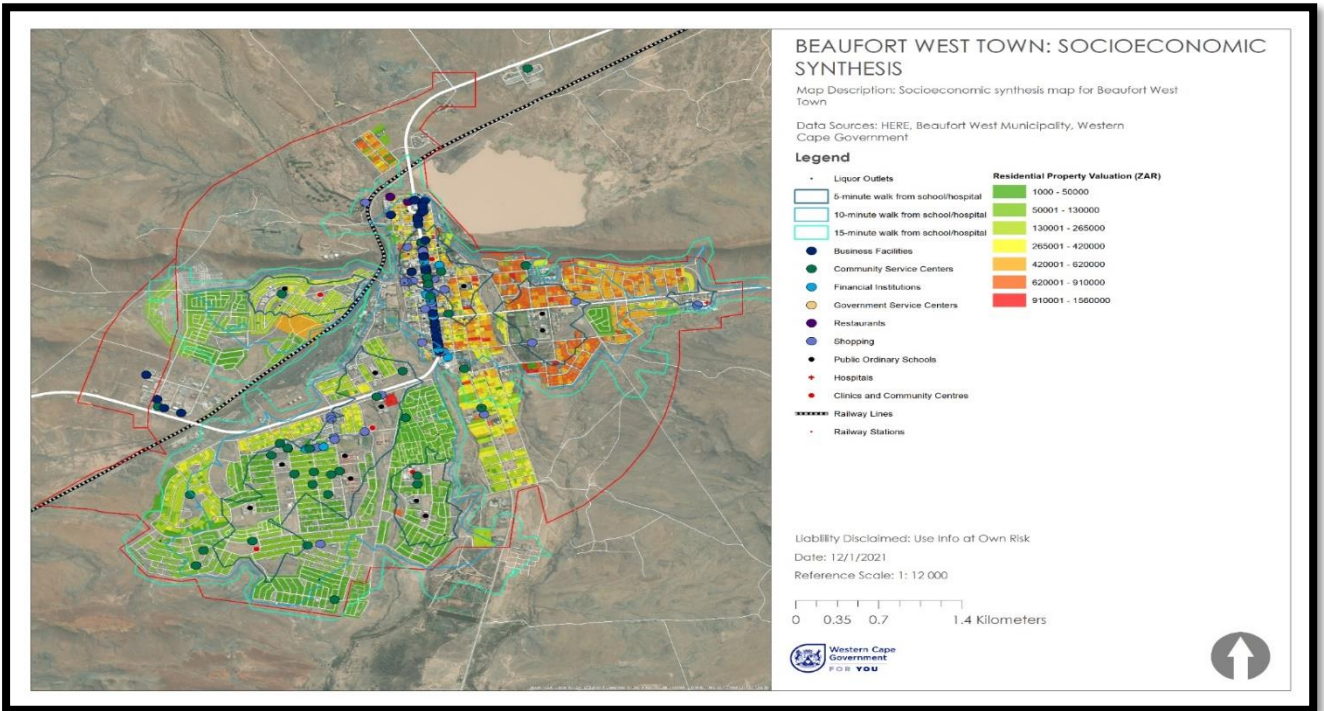


Figure 9: Socioeconomic Synthesis Map for Beaufort West Town

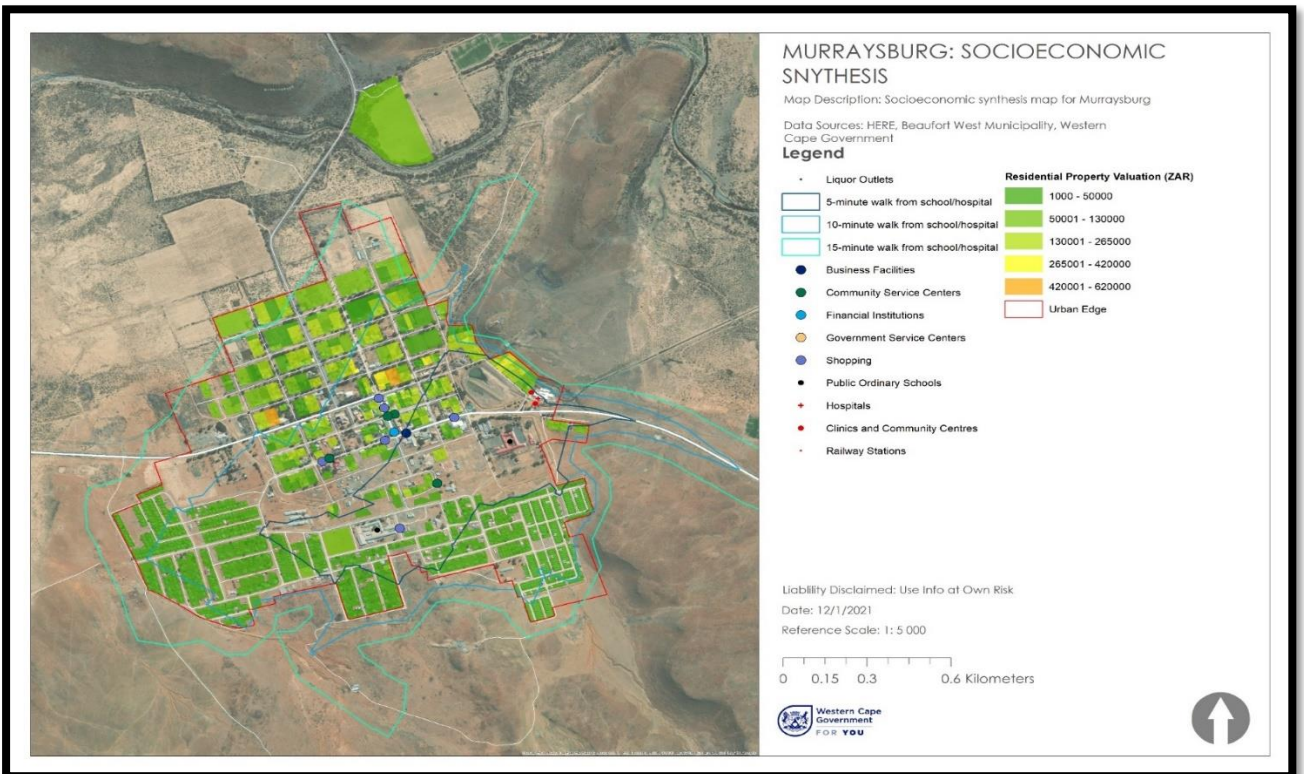


Figure 10: Socioeconomic Synthesis Map for Murraysburg

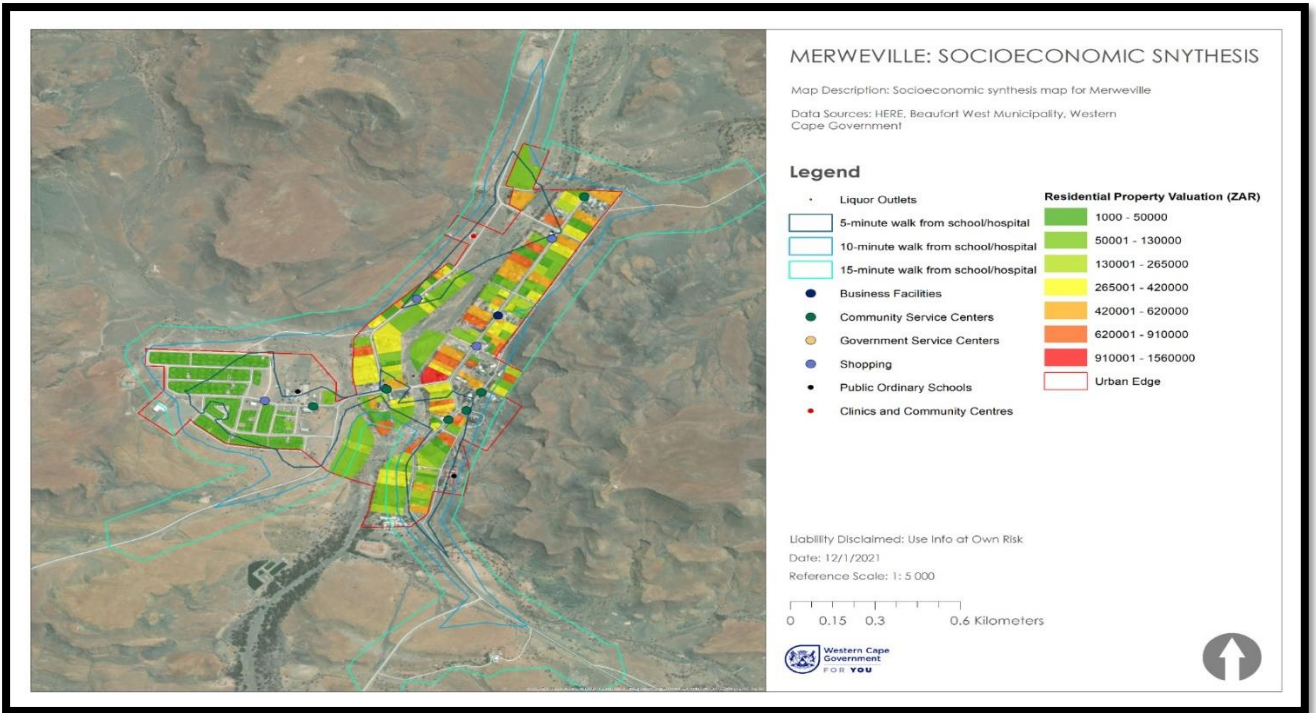


Figure 11: Socioeconomic Synthesis Map for Merweville

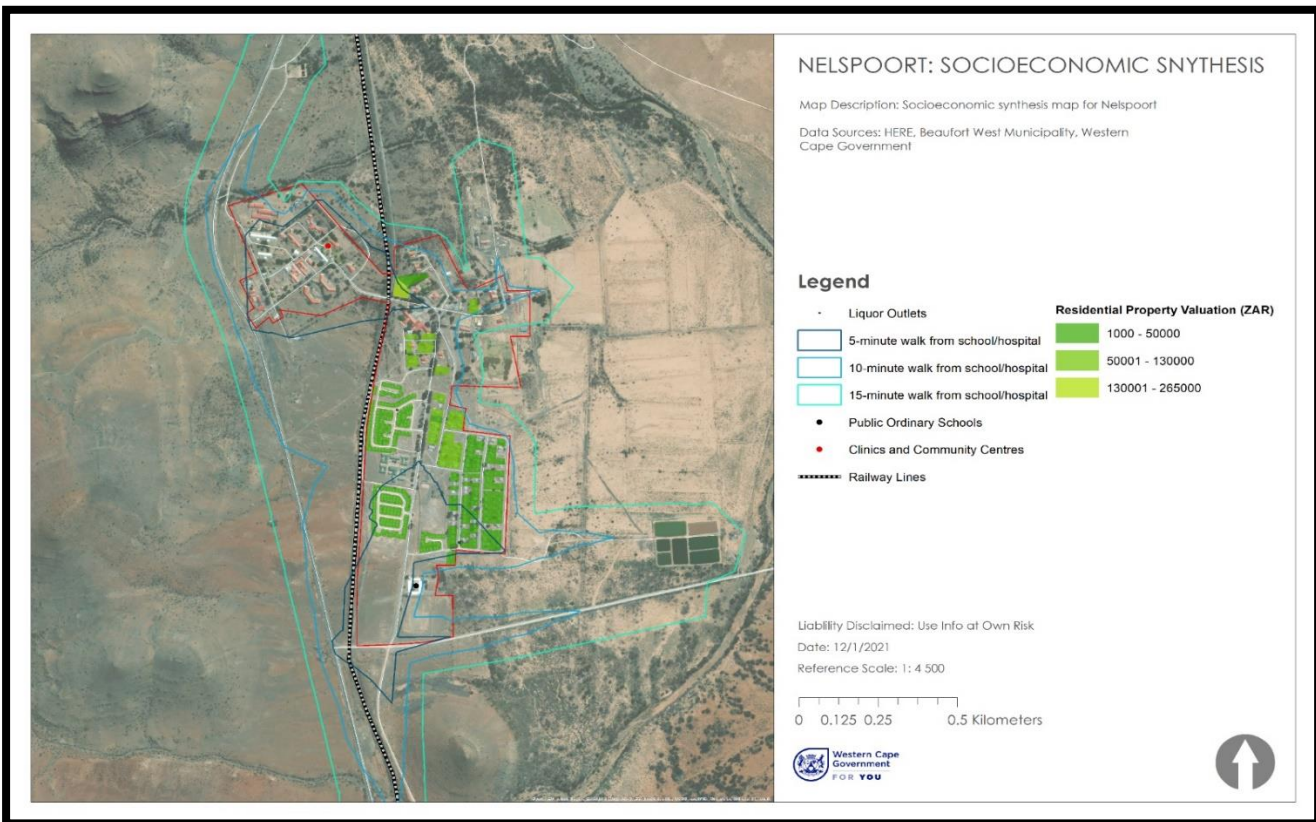


Figure 12: Socioeconomic Synthesis Map for Nelspoort

7.2 PERFORMANCE ASSESSMENT AND KEY ISSUES

The inputs to this performance assessment are the outcome of a qualitative exercise undertaken by the MSDF drafting team following a site visit to the Beaufort West towns.

7.2.1 Beaufort West Town

This is the largest town in the arid Great Karoo region of South Africa and is known as the "Capital of the Karoo". It is the hub of a farming district based primarily on sheep farming and is located along a major road junction of the N1, N12 and R61. The Karoo National Park is adjacent to the town of Beaufort West, where important fossils have been found, initially by David Baird, son of the local magistrate, in 1827. Both the old Town Hall and the Dutch Reformed Church are designated national monuments.

7.2.2 What was your first impression of the town?

Arriving at the town from the south entrance via the N1 highway, one passes the truck stops on the left-hand side, and it becomes apparent that the rail / industrial and low-income residential portion of the town on the left of the N1-highway seem derelict, uncared for, and harsh where litter and a lack of basic urban management and lack of cleaning is apparent. This is evident throughout most of the low-income portions of the town. The national road infrastructure is well maintained, but the local roads seem beyond their design life, needing maintenance and upgrade.

Beaufort West is by no means a small or sleepy village. It is a sizable town, and is the largest in the Karoo. It appears to have seen better days, where the economy was probably more vibrant as a result of a more vibrant agricultural and rail sector, which has declined over recent decades. Driving through the main town (Donkin Street), there are elements of attractive architecture, landscaping, and attractive urban design, interspersed with modernist architecture and blank facades. Long queues outside the Post Office, which distributes social grants, reflect the full extent of poverty and economic desperation.

There are pockets of the town that are very attractive and should be enhanced, such as the full length of Donkin Street, as well as Bird Street.

7.2.2 What are the town's competitive advantages (what brings people here?)

- The town is strategically located at the confluence of the N1, N12 and R61 routes which connects Beaufort West to Gauteng, Cape Town, Oudtshoorn, George and the Eastern Cape.
- The town is perfectly placed to be a refreshment and rest stop for travelers between Gauteng and Cape Town and has high quality tourism accommodation & experiences.
- Similarly, it is well placed to serve truckers and future rail opportunities / logistics.

- The town has mechanic & motor related services to service passing traffic.
- The town could enhance and capitalize on its karoo charm, architecture and streetscape to attract more coffee shops and tourism related stops.

7.2.4 List 3 to 5 good qualities of the town? Where were these?

- Bird Street is a significant tourism asset, which has high quality tourism accommodation and interface with the adjacent stream running from the Gamka Dam.
- Portions of Donkin Street offer a quality urban Karoo Charm experience, but this is fragmented and requires more attention. Along this road, there are museums, a public square, and historic architecture.
- The middle-income housing stock on the north-eastern portion of the town (to the south of the ridgeline running between the Gamka Dam and the town) is an attractive area to live, where people take pride in their frontages through planting, and landscaping, providing a quiet, small town and peaceful atmosphere. The interface between this suburb and the wilderness of the Karoo is peaceful and attractive.
- This town acts as an oasis in a very dry area – offering refuge, services, shops, and facilities to this part of the Karoo area.

7.2.5 What are the town’s weaknesses (what repels people?)

- Ongoing and relentless drought conditions undermine the carrying capacity of the town, since water scarcity limits business and industrial opportunity.
- The existing lack of urban management and cleaning in the town undermines its attractiveness to private sector investors (and even for regional public sector investments).
- The high level of unemployment and poverty is evident – which shows generally low levels of economic opportunity.
- The waste site is poorly managed, resulting in extensive wind-blown litter in the natural veld.

7.2.6 Describe your experience of the town as a pedestrian in the “better managed” part of town? Where is this?

- Donkin street is generally pedestrian friendly and traversable. The buildings front onto it the street and provide a human scale and generally historic sense of place on portions of the street (interspersed with modernist architecture).
- Donkin Street could use more trees and shade to escape from the intense summer heat.

7.2.7 Describe your experience of the town as a pedestrian in the “worse managed” part of town? Where is this?

- The low-income areas of the town lack economic opportunity, seem neglected and hopeless. Pedestrians generally share the road with cars, but this is not necessarily a problem as traffic is not heavy. The experience is generally not a human scale one.
- Dried river corridors are often littered with the rubbish that people dump.

7.2.8 If you were a business owner (a bed and breakfast owners or a coffee shop owner or any type of business), what would the municipality have to do to encourage you or re-assure you to invest in the town?

- Enhance the sense of place and public streetscape, paving, planting along the main road.
- Ensure litter is attended to, and basic urban management and urban upgrading projects are implemented.
- Clean, green and maintain the main street and ensure good signage at entrances.

7.2.9 What was your impression of the infrastructure of the town (roads, sidewalks, parks, public furnishings) etc.

- Much of the infrastructure seems old and worn, with municipal roads nearing or at the end of their design life. There is a clear need to implement (or upscale) an infrastructure maintenance programme.
- Low income areas (such as hillside) seem devoid of quality public spaces.
- Parks and recreation facilities are old, not maintained, and swings broken.

7.2.10 What was your impression of the social facilities of the town (schools, clinics, hospitals?)

- Provincial facilities such as clinics, hospitals, schools are well maintained.
- Parks need to be upgraded. Libraries not prominent elements of the public environment, which could be used to uplift / enhance areas.

7.2.11 How do you feel the town is performing relative to the other settlements in the municipal area? (Good, average, or poor) Why do you think this is the case?

- From a socio-economic perspective, the town and its people are visibly struggling.
- Levels of service are under pressure, affordability of service provision is under pressure, and the finances of the municipality are under pressure.
- The carrying capacity of the town may have been exceeded (there are more people than what the environment and the economy can support).

7.2.12 Were there differences that you could observe in how municipal infrastructure and expenditure appeared to be distributed spatially? What were these differences and where were they?

- Social facilities are largely located in the lower income portion of the town.
- The middle class and established areas of the town are significantly cleaner than the poorer parts of the town.

7.2.13 How well connected is the town to the rest of the municipal area and the province at large?

Beaufort West is central to the municipality and is the “central place” to all other surrounding towns.

7.2.14 What was your impression of the state of the economy of the town? Where are these observations applicable?

- Economy is struggling, although service stations, mechanics and BnBs seem to be performing well.
- The town-centre mall seems vibrant and well-integrated into urban fabric.
- Low-income areas lack economic opportunities and structure in the urban environment for economic opportunity to accrete along.

7.2.15 What was your impression of the state of the people and the quality of their lives in the town? As a child, a woman, a disabled person? Where are these observations applicable?

Too many children not in school during school hours, extreme levels of unemployment and hopelessness in the poor parts of the town, urban quality and public space poor and undignified.

7.2.16 What was your impression of the state of the natural environment, rivers and “green areas” of the town? Where are these observations applicable?

The area has been hard hit by drought and the climate is expected to get hotter and drier in the future. The main street is relatively well landscaped with trees and efforts should be made to plant drought resistant plants along the green pedestrian network proposed on the 2014 SDF.

7.2.17 If this town could focus on one or two big initiatives to improve its prospects (economy, environment, social situation) what should these be?

- Maintain& enhance Donkin Street as the heritage and retail centre of the town.
- Preserve and enhance Bird Street for “stay overs”.
- Urban Management and cleaning initiatives desperately needed.

7.3.1 Murraysburg

7.3.1.1 What was your first impression of the town?

Entering Murraysberg Town on the R63 east, there is a picturesque view of the Sneeuberg Mountains. Driving down the main street, the Dutch Reformed Church pokes out above a tall line of mature trees. The town appears to have had its economic heyday and the main street seems to be in decline. This is certainly affirmed when comparing 2010 Google Earth Street View to the actual visit. The ongoing drought and COVID 19 lockdown regulations have had a clear impact on the economy. The previous SDF 2014 mentioned that Murraysburg is a refuge for ex farmworkers and this trend may have been exacerbated under current circumstances.

7.3.1.2 What are the town's competitive advantages (what brings people here?)

The town enjoys good tar road access on the R 63 between Victoria West (90kms) and Graaff Reinet (92kms). It is the wettest and most fertile part of the municipality. The town abuts the Buffelsrivier to the north, which replenishes ground water for farmers to extract for sheep, goats, and cattle. Murraysburg is also well known for its quince hedges which are reported to be some of the largest in the world. Quince is a small and rounded pome fruit grown on trees.

7.3.1.3 List 3 to 5 good qualities of the town? Where were these?

- The main street still has potential, especially if the local economy fared better.
- The town still has the potential to attract tourists with BnBs along the main street.
- It's closely located to a river.
- There is decent access to main roads although not a national route.

7.3.1.4 What are the town's weaknesses (what repels people?)

- The agricultural economy is reliant on groundwater in an environment that is only going to get hotter and drier.
- The economy is highly vulnerable to shock – drought and lockdown
- Many children are not in school
- The main street has gone into decline
- Those with money don't seem to be there anymore.
- Many of the low-density middle to higher income lots behind the Main Street are vacant. These are considered farm to market lots in the 2014 SDF and losing these can possibly threaten local food security.
- There are large amounts of vacant land between low-income area and the main street.
- The storm water systems in the Easter part of the town are filled with litter.



7.3.1.5 Describe your experience of the town as a pedestrian in the “better managed” part of town? Where is this?

- The main street is pedestrian friendly and traversable but still in decline. The sand runoff into the drains has not been cleared, many buildings haven't been maintained by private owners in years and a feeling of despair is prevalent.

7.3.1.6 Describe your experience of the town as a pedestrian in the “worse managed” part of town? Where is this?

- The street 'is' the primary public space for people living in what is considered the lesser managed part of the town. Many people are walking in the day, in the residential parts, when one would expect them to be in class or at their places of work. Sadly, the streets are littered, it's very hot and there aren't many trees to provide shade.

7.3.1.7 If you were a business owner (a bed and breakfast owners or a coffee shop owner or any type of business), what would the municipality have to do to encourage you or re-assure you to invest in the town?

- Clean, green and maintain the main street (St George Street as well as the secondary main street Parsonage Street – see below) and upgrade the main entrances.



- Give more design (urban acupuncture) attention to this township node (See below), specifically in terms of social facility clustering and providing a safe a min urban oasis. It seems to be where much of the energy of the people is. This space was automatically activated when people were receiving vaccines. A focus on paving, lighting, green, landscaping, and incentivized infill should be followed. Including the school, clinic, local business owners and women and children in the design process will be important especially since the space could include a parklet, retail, ECD and residential.



7.3.1.8 What was your impression of the infrastructure of the town (roads, sidewalks, parks, public furnishings) etc.

- Its very basic but more work could be done to simply maintain what is rather than expand what isn't.

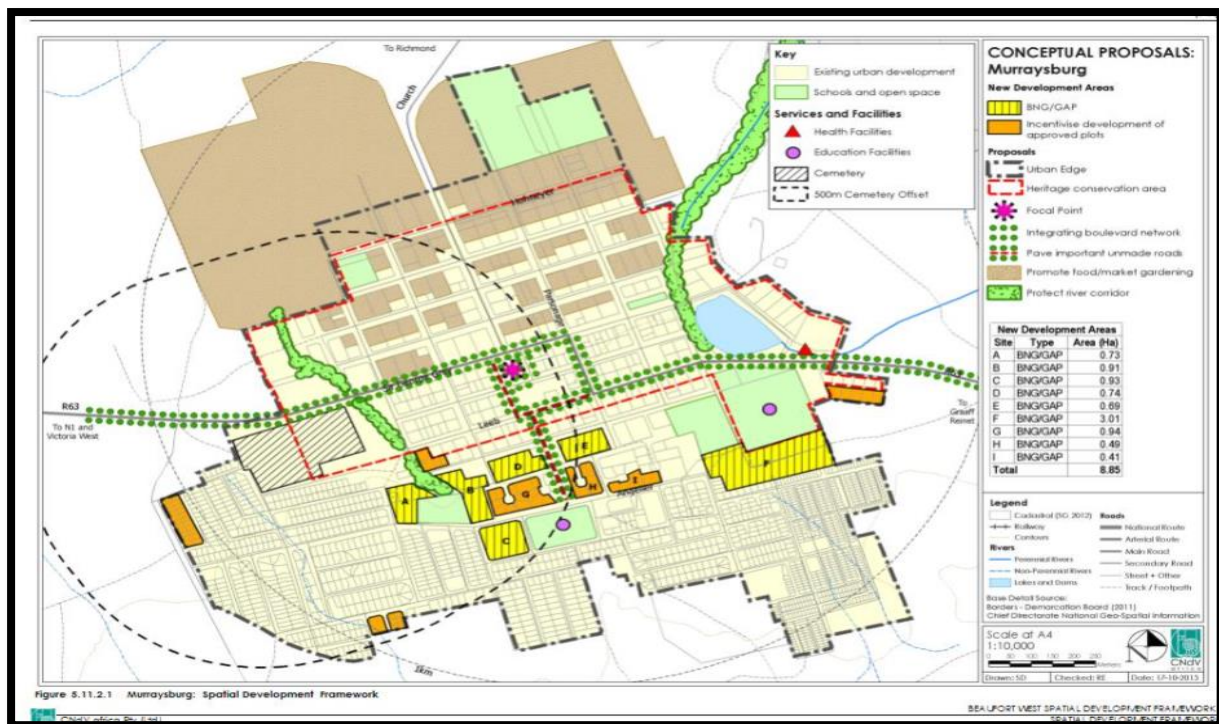
7.3.1.9 What was your impression of the social facilities of the town (schools, clinics, hospitals?)

- From a provincial servicing perspective, there are two primary schools, a high school and hospital. There are no semi decent sport fields other than those near the high school.

7.3.1.10 Are there any other notable things about the built environment you would like to note that need attention / protection / restoration / rehabilitation?

Revisit the proposals in the 2014 SDF:

- All gateways into town should be enhanced to improve its sense of arrival.
- Extending Church street southwards to the school on Angelier Street.
- Upgrade the road pavement and plant trees along the street network.
- Concentrating all new housing developments on the vacant or undeveloped land, particularly around the lower income town node.
- Investigate declaring the centre of the town from midblock between Location and Leeb Streets to the south to midblock above Hoffmeyer Street in the north as a heritage conservation area



7.3.1.11 How do you feel the town is performing relative to the other settlements in the municipal area? (Good, average, or poor) Why do you think this is the case?

It appears to be the most underperforming town in relation to all other towns in the municipality.

7.3.1.12 Were there differences that you could observe in how municipal infrastructure and expenditure appeared to be distributed spatially? What were these differences and where were they?

No differences were observable.

7.3.1.13 How well connected is the town to the rest of the municipal area and the province at large?

Murraysburg is somewhat isolated in relation to the towns in the rest of the municipality. It is confusing when leaving Beaufort West to get to Murraysburg, that you exit the Western Cape only to come back into the Western Cape again to get to Murraysburg.

7.3.1.14 What was your impression of the state of the economy of the town? Where are these observations applicable?

In decline. Little economic diversification. Largely agriculture and government services.

7.3.1.15 What was your impression of the state of the people and the quality of their lives in the town? As a child, a woman, a disabled person? Where are these observations applicable.

There is indeed a sense of hopelessness and despair for many of the people living in Murrasburg.

7.3.1.16 What was your impression of the state of the natural environment, rivers and “green areas” of the town? Where are these observations applicable?

The area has been hard hit by drought. This is only expected to get worse in the future.

7.3.1.17 If this town could focus on one or two big initiatives to improve its prospects (economy, environment, social situation) what should it be?

- Remove litter
- Clean, green and maintain the main street (St George Street as well as the secondary main street Parsonage Street – see below) and upgrade the main entrances.

7.4.1 Merweville

7.4.1.1 What was your first impression of the town?

The 40km route from the N1 at Prince Albert Road to Merweville was tarred in 2015. The route enjoys spectacular views of undulating hills of golden veld grasses interspersed by dark grey-brown sands and what looks to be a bucket list favorite for the avid motorcyclist. Entering the town, white rocks spell out ‘Merweville’ atop the first landmark hill. The landscape gives off the impression of an isolated community that maintains an old-world charm, like that of Nevada or Arizona. Upon entry the food garden lots, windmills and Main Street draw the visitor’s curiosity to a place back in time.

7.4.1.2 What are the town’s competitive advantages (what brings people here?)

- The new 40km stretch from the N1 gives the town good access.
- The well-maintained Karoo Architecture buildings along the Main Street and Dutch Reformed Church and Windmills.
- The slow paced, laid back and peaceful lifestyle.
- The relative location to Prince Albert Road, Sutherland, Fraserburg, Laingsburg and Beaufort West.

7.4.1.3 List 3 to 5 good qualities of the town? Where were these?

- There is land for grazing and food gardening along the river corridor,
- The isolation, wilderness environments and historic very small-village atmosphere.
- The main street is tarred, clean, walkable, well-kept and litter free.
- Homeowners take pride in their places by planting trees and maintaining frontages.

- All parts of the town are well serviced in terms of basic infrastructure and social facilities.

7.4.1.4 What are the town’s weaknesses (what repels people?)

- Declining natural resource base. The town is completely reliant on groundwater in an environment that is only going to get hotter and drier.
- It’s an isolated settlement. Prince Albert Road is the only convenience store 46km’s from the town. However, it’s still another 116kms to the next largest town, Beaufort West
- The economy is highly vulnerable to shock – drought and lockdown

7.4.1.5 Describe your experience of the town as a pedestrian in the “better managed” part of town? Where is this?

- The main street is pedestrian friendly and traversable. The houses front onto it the street and provide a human scale and historic sense of place.
- Although there aren’t any street lights, the Dutch Reformed Churches illuminates the town and Main Street at night, further adding to the historic sense of place.



<https://www.karoo-southafrica.com/koup/merweville>

7.4.1.6 Describe your experience of the town as a pedestrian in the “worse managed” part of town? Where is this?

- The distances between the lower income part of the town and the main street are less than a kilometer and the gravel roads are clean and easily traversable.
- There is a dried river corridor between the lower income end of the town and the main street, which may be problematic in times of flooding and access.

7.4.1.7 If you were a business owner (a bed and breakfast owner or a coffee shop owner or any type of business), what would the municipality have to do to encourage you or re-assure you to invest in the town?

- Add street lights in the main street and maintain a continued green network of shade through continued tree planting along pedestrian walkways.
- Continue to clean, green and maintain the main street and ensure good signage at entrances.
- Encourage, incentivize and or relax signage bylaws for private owners.
- Incentivize art murals along the Sport Field wall and remove one wall, place compact clear view mesh fencing and activate the edge of the sport field for pedestrians. Remove the feeling for the pedestrian that there is a jail behind this wall.

7.4.1.8 What was your impression of the infrastructure of the town (roads, sidewalks, parks, public furnishings) etc.

- The infrastructure is very basic but well kept. There are only two roads while the access roads are all gravel but still well maintained and have sidewalks. Each of the main lots has a windmill and round concrete storage tank. It is clear the town relies only on groundwater. The public spaces are there but keeping them green in such a climate is a luxury unafforded.

7.4.1.9 What was your impression of the social facilities of the town (schools, clinics, hospitals?)

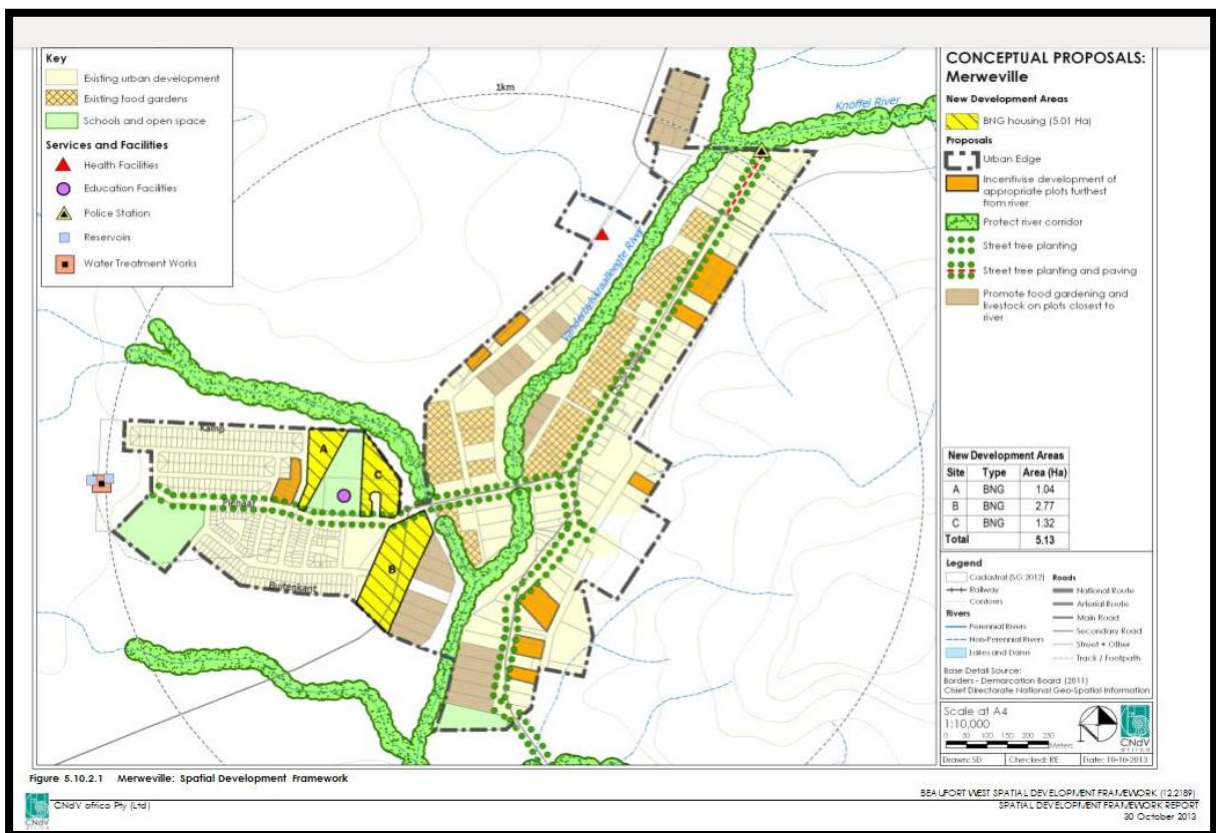
- These are well serviced.
- Having a wall around the sports field in the lower income part of the town is a poor design choice because it creates a negative atmosphere around the edges.

7.4.1.10 Are there any other notable things about the built environment you would like to note that need attention / protection / restoration / rehabilitation?

Revisit the proposals in the 2014 SDF:

- Proclaim river corridors, where possible at least 32 m from banks in which no intensive agriculture nor urban development is permitted.
- Support and encourage continued use of current market gardening plots.
- Investigate use of open land or undeveloped areas closest to river corridors for market gardening and livestock farming, (e.g., pigs); and,
- Plant trees along Pienaar and DS de Villers Streets to create an integrating main street network between all parts of the town, including paving the eastern extremity of these networks.

- The eastern side of the settlement should be declared a heritage precinct with guidelines to which renovations to existing and extensions and new buildings should comply to strengthen and not erode this important asset; and,
- Note: there is a comprehensive history of Merweville produced by the Cape Town Heritage Trust which provides a useful resource.
- All gateways into town should be enhanced.
- Symbolically integrate the settlement by ensuring a uniform tree planting and road pavement treatment on the main route network linking all the urban areas comprising Pienaar, DS de Villiers west and DS de Villiers east streets; and,
- Land for any new urban development, for instance, BNG housing should be located on the land parcels identified that will consolidate rather than disperse the settlement.



7.4.1.11 How do you feel the town is performing relative to the other settlements in the municipal area? (Good, average, or poor) Why do you think this is the case?

- From a socio-economic perspective it appears to be better performing than Murraysberg, with very low levels of informality.
- The town's isolation and declining rural and natural resource base is problematic.
- The towns' tourism economy (hiking, stargazing, game driving, BnB's, quad and motorbiking) can leverage the access provided by the newly tarred access road from the N1.

- Tourism based advertising is required and efforts should be made to explore opportunities of placing tourism related signage about Merweville at the Prince Albert Road stop.

7.4.1.12 Were there differences that you could observe in how municipal infrastructure and expenditure appeared to be distributed spatially? What were these differences and where were they?

Social facilities are largely located in the lower income portion of the town, which also has gravel roads and paved walkways. The main street is newly tarred and the landscaping and signage is well-kept by private landowners.

7.4.1.13 How well connected is the town to the rest of the municipal area and the province at large?

Murraysburg is an extremely isolated settlement in relation to the rest of the towns in the municipality.

7.4.1.14 What was your impression of the state of the economy of the town? Where are these observations applicable?

- Heritage buildings are well kept.
- The main street is newly tarred.
- Social facilities are used and appear to be in a good condition.
- There are small arts and crafts shops as well as well trading of locally grown produce from market gardens.

7.4.1.15 What was your impression of the state of the people and the quality of their lives in the town? As a child, a woman, a disabled person? Where are these observations applicable?

The town folk and children appeared happy, although the post lock down look of despair is still visible. The quality of life is basic but peaceful. The settlement is easily not traversable for disabled.

7.4.1.16 What was your impression of the state of the natural environment, rivers and “green areas” of the town? Where are these observations applicable?

The area has been hard hit by drought and the climate is expected to get hotter and drier in the future. The main street is relatively well landscaped with trees and efforts should be made to plant drought resistant plants along the green pedestrian network proposed on the 2014 SDF.

7.4.1.17 If this town could focus on one or two big initiatives to improve its prospects (economy, environment, social situation) what should it be?

- Advertise the area as film shoot location.
- Attract motorcyclists.
- Advertise the town at the Prince Albert Road stop.
- Maintain a green network along pedestrian desire lines.
- Incentivize signage and art murals.
- Maintain heritage.
- Encourage market gardening along river corridors which must have 32m development buffer but still allow grazing.

7.5.1 Nelspoort

7.5.1.1 What was your first impression of the town?

The first impression of Nelspoort is pleasant. The entrance is well signposted and the sidewalks are decorated and well-maintained. The road entering the town runs past the Nelspoort clinic, which appears to be in good condition and functioning well. The streets were clean and infrastructure appeared to be well-maintained. There was no informality that was obviously visible and the settlement appeared to cater to the needs of its people.

7.5.1.2 What are the town's competitive advantages (what brings people here?)

The clinic dominates the town. It seems to be the main source of employment and activity. The location is beautiful and there is a certain charm to the area. It is also located on the railway system, which is a potential competitive advantage. However, there does not appear to be a significant reason to visit Nelspoort beyond any specialist healthcare services the clinic may offer.

7.5.1.3 List 3 to 5 good qualities of the town? Where were these?

The town is picturesque and well-maintained. There is not a lot of litter and the people living there seem to be catered for in terms of schooling and access to healthcare.

The town is located on the railway system and in relatively close proximity to the N1. The streets are wide and pedestrian friendly, which is important for its population.

7.5.1.4 What are the town's weaknesses (what repels people?)

The old school opposite the clinic is crumbling and abandoned. There is also very limited existing economic opportunity or tourism infrastructure. In contrast to

Merweville, where many of the buildings have historical charm, most of the buildings are modern and functional. This limits the appeal of the town to tourists and visitors.

7.5.1.5 List 3 to 5 bad qualities of the town? Where were these?

The clinic, which is the economic centre of the town, is separated from the main residential area of the town. The town is so small that it is still in fairly close proximity, but this does pose a safety risk to people walking back late at night, particularly as they have to walk past the abandoned school building.

As mentioned, the old school opposite the clinic is crumbling and abandoned. This is an eyesore and a safety risk.

Aside from the clinic, there are no centres of economic opportunity or employment. This suggests that the majority of the population of Nelspoort are either employed by the state at the clinic or grant dependent.

7.5.1.6 Describe your experience of the town as a pedestrian in the “better managed” part of town? Where is this?

Nelspoort functions well for pedestrians as there is very little traffic and the streets are wide and in good condition. The main street is tree-lined, which offers shade for pedestrians.

7.5.1.7 Describe your experience of the town as a pedestrian in the “worse managed” part of town? Where is this?

Nelspoort is so small that there is no real distinction between these areas – the town consists mainly of subsidized housing and performs well for pedestrians throughout its extent.

7.5.1.8 If you were a business owner (a bed and breakfast owners or a coffee shop owner or any type of business), what would the municipality have to do in order to encourage you or re-assure you to invest in the town?

This question may not have relevance to Nelspoort. The population is small enough that the municipality appears to be coping with its functions (maintenance and provision of services). A business owner would need to see that there is demand for the service they wanted to offer. The municipality could perhaps encourage this with signage on the highway and marketing Nelspoort as a destination. Having said all of this, the abandoned school building is a significant deterrent to visitors, and if the building were to be put to a constructive use (particularly given that it does have character in its architecture), this could have opportunity to attract visitors or house businesses.

7.5.1.9 What was your impression of the infrastructure of the town (roads, sidewalks, parks, public furnishings) etc.

This appears to be functioning well. There could be more active public space (outdoor gyms, gardens, picnic areas).

7.5.1.10 What was your impression of the social facilities of the town (schools, clinics, hospitals)

The clinic is the economic centre of the town. There is one functioning school, on the opposite end of the town from the clinic but close to where people live. The abandoned school is a problem.

7.5.1.11 Are there any other notable things about the built environment you would like to note that need attention / protection / restoration / rehabilitation?

The abandoned school is an issue that needs to be addressed.

7.5.1.12 How do you feel the town is performing relative to the other settlements in the municipal area? (Good, average, or poor) Why do you think this is the case?

Nelspoort is performing better than Beaufort West and Murraysburg, and worse than Merweville. This may be because there are very few people living there, and so the pressure on the municipality for service delivery is limited and manageable. However, there are lessons that can be drawn from Merweville, which has a functioning local economy with shops and restaurants in spite of being similar in terms of size and a lot further away from major transport routes.

7.5.1.3 Were there differences that you could observe in how municipal infrastructure and expenditure appeared to be distributed spatially? What were these differences and where were they?

Nelspoort is not large enough for this to be relevant – the population is homogeneous in terms of economic status and this is reflected in how municipal infrastructure and expenditure are spatially distributed.

7.5.1.14 How well connected is the town to the rest of the municipal area and the province at large?

Nelspoort is well connected, sitting close to the N1 and on the railway system. These are advantages that could be utilized to attract visitors.

7.5.1.15 What was your impression of the state of the economy of the town? Where are these observations applicable?

The town does not appear to have a functioning economy beyond the hospital. This appears to be the only source of jobs. If there are stores or accommodation businesses in Nelspoort, they are small and not obvious to passers by.

7.5.1.16 What was your impression of the state of the people and the quality of their lives in the town? As a child, a woman, a disabled person? Where are these

observations applicable.

The people appear to have dignified lives and to exist relatively comfortably. There is also evidence of community care in keeping public spaces maintained and in good condition. However, there is no scope for ambition or doing more – the absence of economic activity stifles this.

7.5.1.17 What was your impression of the state of the natural environment, rivers and “green areas” of the town? Where are these observations applicable?

This appeared to be relatively undisturbed by human activity and there are no major problems with waste that were obvious.

7.5.1.18 If this town could focus on one or two big initiatives to improve its prospects (economy, environment, social situation) what should it be?

The first and most obvious intervention is turning the abandoned school into a site with a constructive use. This could be state-led or in partnership with the private centre, but the space should be active instead of decaying, particularly as it is the first thing a visitor sees once they have passed the clinic.

CHAPTER 8

FUNDED AND UNFUNDED PROJECTS

8.1 FUNDED PROJECTS

Table xxxa : Capital Projects Budget 2022/23

| WC053 Beaufort West Municipality : Detailed capital budget :- 2022/23 Medium Term Revenue & Expenditure Framework | | | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-------------------------------------|--|---------|----------------------------------|------------------------|---|------------------------------|--|
| Department | GFS | Project Description | Type | Funding Source | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 | |
| Directorate: Community Services | Community and public safety | Upgrade Existing Regional Sport Stadium Ph2 - Rustdene | Upgrade | National Government - MIG | 2,559,827 | - | - | |
| Directorate: Community Services | Community and public safety | Upgrade Existing Regional Sport Stadium Ph2 - Rustdene | Upgrade | Internally generated funds - CRR | 987,232 | - | - | |
| Directorate: Infrastructure Services | Trading services | New High Mast Lighting - Rustdene, Prince Valley, Lande | New | National Government - MIG | 491,714 | - | - | |
| Directorate: Infrastructure Services | Trading services | New High Mast Lighting - Rustdene, Prince Valley, Lande | New | Internally generated funds - CRR | 305,111 | - | - | |
| Directorate: Infrastructure Services | Trading services | Rehabilitate Sanitation : Oxidation Ponds - Nelspoort | Upgrade | National Government - MIG | 2,134,647 | - | - | |
| Directorate: Infrastructure Services | Economic and environmental services | Upgrade Streets : Dliso Ave & Matshaka St - Kwa-Mandlenkosi | Renewal | National Government - MIG | 1,354,192 | - | - | |
| Directorate: Infrastructure Services | Economic and environmental services | Rehabilitate Roads & Stormwater : Murraysburg | Renewal | National Government - MIG | 1,346,930 | - | - | |
| Directorate: Infrastructure Services | Economic and environmental services | Upgrade Streets : Setlaars, Paarden & Perl Rds - Murraysburg | Renewal | National Government - MIG | 2,515,825 | 33,622 | - | |
| Directorate: Infrastructure Services | Economic and environmental services | Upgrade Roads : Freddie Max Crescent - Nelspoort | Renewal | National Government - MIG | 436,565 | - | - | |
| Directorate: Infrastructure Services | Economic and environmental services | Upgrade Roads : Freddie Max Crescent - Nelspoort | Renewal | Internally generated funds - CRR | 570,000 | - | - | |
| Directorate: Infrastructure Services | Economic and environmental services | Rehabilitate Gravel Roads : Rustdene, Kwamandlenkosi & Hillside II | Renewal | National Government - MIG | 1,274,292 | - | - | |
| Directorate: Infrastructure Services | Economic and environmental services | Rehabilitate Gravel Roads : Rustdene, Kwamandlenkosi & Hillside II | Renewal | Internally generated funds - CRR | 57,000 | - | - | |

| WC053 Beaufort West Municipality : Detailed capital budget :- 2022/23 Medium Term Revenue & Expenditure Framework | | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-------------------------------------|---|---------|----------------------------------|---|------------------------|------------------------|
| Department | GFS | Project Description | Type | Funding Source | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Directorate: Infrastructure Services | Economic and environmental services | Upgrade Gravel Roads : Pieter Street - Rustdene | Renewal | National Government - MIG | 1,073,542 | - | - |
| Directorate: Infrastructure Services | Trading services | New Stormwater Drainage - Murraysburg | New | National Government - MIG | 1,397,816 | - | - |
| Directorate: Community Services | Community and public safety | Upgrade Sports Stadium - Kwa-Mandlenkosi | Upgrade | National Government - MIG | - | 914,063 | - |
| Directorate: Community Services | Community and public safety | Upgrade Sports Stadium - Kwa-Mandlenkosi | Upgrade | Internally generated funds - CRR | - | 357,390 | - |
| Directorate: Infrastructure Services | Trading services | New Stormwater Retention Pond Ph2 - Hillside | New | National Government - MIG | - | 4,094,108 | - |
| Directorate: Infrastructure Services | Trading services | New Bulk Water Supply - Nelspoort | Renewal | National Government - MIG | - | 810,961 | - |
| Directorate: Community Services | Trading services | Beaufort West: New Refuse Transfer Station - Beaufort West | Upgrade | National Government - MIG | - | 532,874 | - |
| Directorate: Community Services | Community and public safety | Upgrade Sportsgrounds - Nelspoort | Renewal | National Government - MIG | - | 7,204,750 | - |
| Directorate: Infrastructure Services | Trading services | Upgrading of Existing Irrigation Pump Station at WWTW - Beaufort West | Renewal | National Government - MIG | - | 1,466,172 | - |
| Directorate: Infrastructure Services | Trading services | Borehole Siting, Exploration and Development - Murraysburg | New | National Government | 15,579,435 | - | - |
| Directorate: Infrastructure Services | Trading services | The Augmentation and Upgrading of the Water Supply Network - Merweville | New | National Government | 12,859,565 | - | - |
| Directorate: Infrastructure Services | Trading services | 20 MVA 22/11 kV Upgrading of the Main Substation (Phase V) | Upgrade | National Government - INEP | 7,000,000 | - | - |
| Directorate: Infrastructure Services | Trading services | 16 MVA 22/11 kV Upgrading of the Louw Smit Substation (Phase III) | Upgrade | National Government - INEP | 4,000,000 | - | - |
| Directorate: Infrastructure Services | Trading services | 48 km 22kV Murraysburg Overhead Power Line (Phase I) - Murraysburg | New | National Government - INEP | - | 7,000,000 | - |
| Directorate: Infrastructure Services | Trading services | 48 km 22kV Murraysburg Overhead Power Line (Phase II) - Murraysburg | New | National Government - INEP | - | - | 7,335,000 |
| Directorate: Infrastructure Services | Trading services | Various Distribution Transformers | New | Internally generated funds - CRR | 500,000 | - | - |
| Directorate: Infrastructure Services | Trading services | Machinery and Equipment | New | Internally generated funds - CRR | 150,000 | - | - |

WC053 Beaufort West Municipality : Detailed capital budget :- 2022/23 Medium Term Revenue & Expenditure Framework

2022/23 Medium Term Revenue & Expenditure Framework

| Department | GFS | Project Description | Type | Funding Source | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
|---|---|-------------------------------------|---------|----------------------------------|------------------------|---------------------------|------------------------------|
| Directorate: Infrastructure Services | Trading services | Wooden Electrical Poles | New | Internally generated funds - CRR | 150,000 | - | - |
| Directorate: Infrastructure Services | Trading services | Upgrade of Middelkop Power Line | Upgrade | Internally generated funds - CRR | 500,000 | - | - |
| Directorate: Corporate Services | Municipal governance and administration | Furniture and Office Equipment | New | Internally generated funds - CRR | - | - | - |
| Directorate: Corporate Services | Municipal governance and administration | Computer Equipment | New | Internally generated funds - CRR | 744,000 | 1,385,000 | 1,330,000 |
| Directorate: Corporate Services | Municipal governance and administration | Computer Equipment | Renewal | Internally generated funds - CRR | 62,500 | 57,750 | 65,000 |
| Directorate: Financial Services | Municipal governance and administration | Furniture and Office Equipment | New | Internally generated funds - CRR | 140,000 | - | - |
| Directorate: Community Services | Community and public safety | Digital Camera - VTS | New | Internally generated funds - CRR | 2,000 | - | - |
| Directorate: Community Services | Community and public safety | Diagnostic Scanner - VTS | New | Internally generated funds - CRR | 25,000 | - | - |
| Directorate: Community Services | Community and public safety | Endoscopic Camera - VTS | New | Internally generated funds - CRR | 10,000 | - | - |
| Directorate: Community Services | Community and public safety | Computer Equipment | New | Internally generated funds - CRR | 25,000 | - | - |
| Directorate: Community Services | Community and public safety | 10 x Handheld Card Scanning Devices | New | Internally generated funds - CRR | 200,000 | - | - |
| | | | | | 58,452,193 | 23,856,690 | 8,730,000 |

8.1 UNFUNDED PROJECTS

| CHALLENGE / NEED | PROJECT IDENTIFIED TO ADDRESS CHALLENGE / NEED | DELIVERABLES OF PROJECT (OUTPUTS, OUTCOMES) | LOCATION OF PROJECT | BENEFICIARIES | ESTIMATED DURATION OF PROJECT | ESTIMATED BUDGET OF PROJECT | PROPOSED STAKEHOLDERS |
|---|---|--|--|------------------------------------|-------------------------------|---|--|
| 1. IMPROVING ACCESS TO BASIC SANITATION | RELOCATE YARD STANDPIPES & TOILETS AND ATTACH TO EXISTING HOUSE | TO CONSTRUCTION A TOILET FACILITY WITH DIRECT ACCESS FROM THE EXISTING HOUSE AND DECOMMISSION YARD TOILETS AND STANDPIPES | BEAUFORT WEST MURRAYSBURG & NELSPOORT MERWEVILLE | 2000 HOUSEHOLDS | 4 YEARS | R 60 MILLION | LOCAL COMMUNITY |
| 2. YELLOW FLEET USE/ ACQUIRING OF POOL YELLOW FLEET BETWEEN B-MUNICIPALITIES IN SKDM | SHARED SERVICE LEASING OF YELLOW FLEET VEHICLES TO ADDRESS FLEET GAPS | LEASE YELLOW FLEET VEHICLES FOR OPTIMAL USE OF YELLOW FLEET WHEN NOT IN USE BY IMPLEMENTING AGENT AS MUNICIPALITY CANNOT AFFORD TO PURCHASE A FULL FLEET OF VEHICLES | BEAUFORT WEST MUNICIPAL AREA – WHOLE DISTRICT | 22 100 HOUSEHOLDS (WHOLE DISTRICT) | 5-20 YEARS | CAPITAL PURCHASE – R150 MILLION; -HIRE FROM OPERATIONAL BUDGET AS NEED ARISE FROM POOL- | PUBLIC WORKS, ROADS DEPARTMENT, OTHER B-MUNICIPALITIES IN DISTRICT, CKDM |
| 3. RAMS ROAD MAINTENANCE | ROAD MAINTENANCE AS PER RAMS PLAN | ROAD MAINTENANCE AS PER RAMS ROAD MAINTENANCE AND UPGRADE PLAN | BEAUFORT WEST MUNICIPAL AREA | 13 000 HOUSEHOLDS | 5 YEARS | R40 MILLION | ROADS DEPARTMENT, BEAUFORT WEST COMMUNITY |
| 4. STORM WATER MASTER PLAN & IMPLEMENTATION PLAN | DRAFT STORM WATER MASTER PLAN AND | DRAFTING MASTER PLAN FOR STORMWATER WITH | BEAUFORT WEST MUNICIPAL AREA | 13 000 HOUSEHOLDS | 7 YEARS | R50 MILLION | ROADS DEPARTMENT, BEAUFORT WEST COMMUNITY |

| CHALLENGE / NEED | PROJECT IDENTIFIED TO ADDRESS CHALLENGE / NEED | DELIVERABLES OF PROJECT (OUTPUTS, OUTCOMES) | LOCATION OF PROJECT | BENEFICIARIES | ESTIMATED DURATION OF PROJECT | ESTIMATED BUDGET OF PROJECT | PROPOSED STAKEHOLDERS |
|--|--|--|---|--------------------|-------------------------------|-----------------------------|-------------------------------------|
| | IMPLEMENTATION PLAN | FOCUS AREA ON KEY INTERVENTIONS NEEDED FOR IMPLEMENTATION | | | | | |
| 5. GRAVEL ROADS TO TAR/PAVING ROADS | 56KM OF GRAVEL ROADS IN B/WEST. MUN. AREAS | UPGRADE GRAVEL ROADS | BEAUFORT WEST MURRAYSBURG MERWEVILLE NELSPOORT | 6500 HOUSEHOLDS | 10 YEARS | R330 MILLION | ROADS DEPARTMENT, B/WEST COMMUNITY |
| 6. WATER RETICULATION NETWORK | UPGRADING OF DETERIORATING WATER RETICULATION NETWORK | REPLACE ALL OLD WATER PIPES. | BEAUFORT WEST MURRAYSBURG MERWEVILLE NELSPOORT | 12 182 HOUSE HOLDS | 5 YEARS | R 25 MILLION | WATER AND SEWAGE NETWORK DEPARTMENT |
| 7. WATERMETER | UPGRADE OLD WATER METERS TO STS AND MONITORING OF ALL WATER METERS | REDUCE UNACCOUNTED FOR WATER, INCREASE INCOME | BEAUFORT WEST MURRAYSBURG MERWEVILLE NELSPOORT | 6 500 HOUSE HOLDS | 5 YEARS | R 20 MILLION | WATER AND SEWAGE NETWORK DEPARTMENT |
| 8. WATER MASTER PLANS | UPDATING OF THE EXISTING WATER MASTER PLANS WITH NEW DEVELOPMENTS | IDENTIFY MAINTENANCE NEEDS AND DRAFT MAINTENANCE PLANS FOR EXISTING INFRASTRUCTURE | BEAUFORT WEST MURRAYSBURG MERWEVILLE NELSPOORT | 12 182 HOUSE HOLDS | 3 YEARS | R 2.5 MILLION | WATER AND SEWAGE NETWORK DEPARTMENT |
| 9. SEWER MASTER PLANS | UPDATING OF THE EXISTING SEWER MASTER PLANS WITH NEW DEVELOPMENTS | IDENTIFY MAINTENANCE NEEDS AND DRAFT MAINTENANCE PLANS FOR EXISTING INFRASTRUCTURE | BEAUFORT WEST MURRAYSBURG MERWEVILLE NELSPOORT | 12 182 HOUSE HOLDS | 3 YEARS | R 2.5 MILLION | WATER AND SEWAGE NETWORK DEPARTMENT |

| CHALLENGE / NEED | PROJECT IDENTIFIED TO ADDRESS CHALLENGE / NEED | DELIVERABLES OF PROJECT (OUTPUTS, OUTCOMES) | LOCATION OF PROJECT | BENEFICIARIES | ESTIMATED DURATION OF PROJECT | ESTIMATED BUDGET OF PROJECT | PROPOSED STAKEHOLDERS |
|-------------------------------------|---|--|--|---------------|-------------------------------|-----------------------------|---|
| 10. ASSET REGISTER | UPDATING OF THE EXISTING ASSET REGISTER WITH NEW DEVELOPMENTS | | | | | | |
| 11. FINANCIAL INTERNAL AUDIT | AUDITING OF ALL MUNICIPAL HOUSEHOLD ACCOUNTS AND METERS. | HOUSEHOLD SURVEY, CONSOLIDATION OF STREET ADDRESS AND ERVEN NUMBERS, INDIGENT REGISTER AND METER REGISTER. | | 12000 | | | |
| 12. | Repair of Dilapidated Roofs | | KwaMandlenkosi | 30 | 6 months | R630 000.00 | National / Province B/West Municipality |
| 13. | CONSTRUCTION AND REPAIR OF HOUSES DAMAGED BY FIRE | | BEAUFORT WEST, MURRAYSBURG NELSPOORT & MERWEVILLE | 65 | 18 MONTHS | R548 778.30 | NATIONAL / PROVINCE B-WEST MUNICIPALITY |
| 14. | CONSTRUCTION OF TOP STRUCTURE | CONSOLIDATION HOUSING PROJECT | KWAMANDLENKOSI | 18 | 4 MONTHS | | NATIONAL / PROVINCE / B-WEST MUNICIPALITY |
| 15. | SOCIAL HOUSING: UPGRADING OF NURSES HOME | | NELSPOORT | 21 | 3 MONTHS | | NATIONAL / PROVINCE / B-WEST MUNICIPALITY |
| 16. | GAP HOUSING G1 & G2 | | BEAUFORT WEST | | | R840 000.00 | NATIONAL / PROVINCE / B-WEST MUNICIPALITY / DEVELOPER |
| 17. | IMPROVE ACCESS TO BASIC SANITATION | SUPPLY TEMPORAL TOILETS AT DEMARCATED INFORMAL | 6 UNITS FOR BEAUFORT WEST 2 UNITS FOR MURRAYSBURG | | | | NATIONAL / PROVINCE B/WEST MUNICIPALITY |

| CHALLENGE / NEED | PROJECT IDENTIFIED TO ADDRESS CHALLENGE / NEED | DELIVERABLES OF PROJECT (OUTPUTS, OUTCOMES) | LOCATION OF PROJECT | BENEFICIARIES | ESTIMATED DURATION OF PROJECT | ESTIMATED BUDGET OF PROJECT | PROPOSED STAKEHOLDERS |
|------------------|--|---|---|---------------|-------------------------------|-----------------------------|---|
| | | SETTLEMENTS TWO UNITS PER 4 HOUSEHOLDS | 2 UNITS FOR MERWEVILLE | | | | |
| 18. | IMPROVE ACCESS TO BASIC SANITATION | SUPPLY 1 STANDPIPE IN THE VICINITY OF EACH SET (TWO) OF TOILETS AT DEMARCATED INFORMAL SETTLEMENTS | 3 WATER TAPS FOR BEAUFORT WEST 1 WATER TAP FOR MURRAYSBURG 1 WATER TAP FOR MERWEVILLE | | | | NATIONAL / PROVINCE / B-WEST MUNICIPALITY |
| 19. | RESERVATIONS OF FUNDING FOR IRDP HOUSING FOR PRIORITY CATEGORIES | GRANT FOR MILITARY VETERANS, AGED PERSONS, DISABLED PERSONS, PERSONS EVACUATED FROM SURROUNDING FARMS AND PERSONS WHO ALREADY HAVE APPROVED SUBSIDIES AND SIGNED CONTRACTS WITH NO TOP STRUCTURE HANDED OVER. | MURRAYSBURG, BEAUFORT WEST, MERWEVILLE & NELSPOORT | | 3 YEARS | | NATIONAL / PROVINCE / B-WEST MUNICIPALITY |
| 20. | REPLACEMENT OF ASBESTOS ROOFS | | BEAUFORT WEST, MURRAYSBURG, NELSPOORT, MERWEVILLE & | | 36 MONTHS | | NATIONAL / PROVINCE B/WEST MUNICIPALITY |

| CHALLENGE / NEED | PROJECT IDENTIFIED TO ADDRESS CHALLENGE / NEED | DELIVERABLES OF PROJECT (OUTPUTS, OUTCOMES) | LOCATION OF PROJECT | BENEFICIARIES | ESTIMATED DURATION OF PROJECT | ESTIMATED BUDGET OF PROJECT | PROPOSED STAKEHOLDERS |
|---|--|--|--|--|-------------------------------|-----------------------------|--|
| | | | KLEINHOEWES | | | | |
| 21. NO AIRSPACE AT VAALKOPPIES WASTE DISPOSAL FACILITY | EXPANSION OF VAALKOPPIES WASTE DISPOSAL FACILITY | COMPLY WITH LICENSE / PERMIT IN TERMS OF DAILY OPERATION AND MAINTENANCE, ACCESS CONTROL, WASTE QUANTITIES, ABLUTION FACILITIES, | BEAUFORT WEST | BEAUFORT WEST MUNICIPALITY AND COMMUNITY | 2 YEARS | R 8 MILLION | DEPARTMENT OF ENVIRONMENTAL AFFAIRS DEVELOPMENT AND PLANNING, DEPARTMENT OF FISHERIES, FORESTRY AND ENVIRONMENT, DEPARTMENT OF WATER A'D SANITATION AND BEAUFORT-WEST WEST MUNICIPALITY (COMMUNITY SERVICES AND INFRASTRUCTURE) |
| 22. | CLOSURE AND REHABILITATION OF CURRENT CELLS AT VAALKOPPIES WASTE DISPOSAL SITE | SITE TO BE USED FOR RECREATIONAL FACILITIES / ACTIVITIES | BEAUFORT WEST | BEAUFORT WEST MUNICIPALITY AND LOCAL ENTREPRENEURS | 2 YEARS | R 2 MILLION | BW MUNICIPALITY, DEADP, DFFE, LOCAL ENTREPRENEURS |
| 23. POOR WASTE MANAGEMENT ON BUSINESSES, RESIDENTIAL AREAS AND AT WASTE FACILITIES | MATERIAL RECOVERY FACILITY AT VAALKOPPIES WASTE DISPOSAL SITE | SORTING, BAILING AND TRANSPORTATION OF WASTE ON SITE. | VAALKOPPIES WASTE DISPOSAL FACILITY | BEAUFORT WEST MUNICIPALITY AND LOCAL ENTREPRENEURS | 2 YEARS | R 10 MILLION | BEAUFORT WEST MUNICIPALITY, DEADP, DFFE, LOCAL GOVERNMENT AND COMMUNITY REPRESENTATIVES FROM ALL 4 AREAS WITHIN BEAUFORT WEST JURISDICTION |
| 24. AGED MACHINERY, EQUIPMENT AND VEHICLES FOR WASTE MANAGEMENT | BUY NEW OR LEASE REQUIRED MACHINERY AND VEHICLE FOR WASTE MANAGEMENT | 3 X COMPACTOR REFUSE REMOVAL TRUCKS (1 X MURRAYSBURG, 1 X | BEAUFORT WEST, MURRAYSBURG, NELSPOORT AND MERWEVILLE | BEAUFORT WEST MUNICIPALITY AND MIG | 3 YEARS | R 12 MILLION | BEAUFORT-WEST MUNICIPALITY, MIG, DEADP AND DFFE |

| CHALLENGE / NEED | PROJECT IDENTIFIED TO ADDRESS CHALLENGE / NEED | DELIVERABLES OF PROJECT (OUTPUTS, OUTCOMES) | LOCATION OF PROJECT | BENEFICIARIES | ESTIMATED DURATION OF PROJECT | ESTIMATED BUDGET OF PROJECT | PROPOSED STAKEHOLDERS |
|---|--|---|---------------------|---|-------------------------------|-----------------------------|-----------------------|
| | | NELSPOORT AND 1 XMERWEVILLE), 1 X BULLDOZER, 1X TLB, 1X WATER TANK TRUCK AND 1 X TIPPER TRUCK | | | | | |
| 25. NELSPOORT SPORT GROUNDS | UPGRADE OF SWIMMING POOL, SOCCERFIELD, CLUBHOUSE, MULTI-COURTS | | NELSPOORT | BEAUFORT WEST MUNICIPALITY AND COMMUNITY OF NELSPOORT | 1 YEAR | R 7 MILLION | |
| 26. CEMETERY IN MURRAYSBURG ALMOST FULL | EXPANSION OF CURRENT CEMETERY | | MURRAYSBURG | BEAUFORT WEST MUNICIPALITY, CKDM, DFFE AND COMMUNITY IN MURRAYSBURG | 2 YEARS | R 6 MILLION | |
| 27. VANDALISED AND POOR MAINTENANCE OF 3 SWIMMING POOLS IN BEAUFORT-WEST (BIRD STREET, RUSTDENE AND YOUTH HUB) | UPGRADE OF ALL SWIMMING POOLS | REPLACE VANDALIZED BUILDINGS LIKE TOILET FACILITIES, ROOFS, CEILINGS, DOORS, RECONNECT SAFETY ALARMS, REPLACE GATES, ELECTRIC CONNECTIONS, REPLACE WATER PIPES AND MACHINES | BEAUFORT-WES | BEAUFORT WEST MUNICIPALITY AND COMMUNITY OF MURRAYSBURG | 3 YEARS | R 2 MILLION PER POOL | |

| CHALLENGE / NEED | PROJECT IDENTIFIED TO ADDRESS CHALLENGE / NEED | DELIVERABLES OF PROJECT (OUTPUTS, OUTCOMES) | LOCATION OF PROJECT | BENEFICIARIES | ESTIMATED DURATION OF PROJECT | ESTIMATED BUDGET OF PROJECT | PROPOSED STAKEHOLDERS |
|---|---|--|--|--------------------------|-------------------------------|-----------------------------|-----------------------|
| 28. ELECTRICITY RETICULATION NETWORK | UPGRADING OF ELECTRICITY NETWORK IN INDUSTRIAL AREA | REPLACING OF AGED 11KV AND 400 VOLT RETICULATION NETWORK | INDUSTRIAL AREA – BEAUFORT WEST | 25 INDUSTRIAL BUSINESSES | 1 YEARS | R 4 MILLION | DMRE AND OWN FUNDING |
| 29. ELECTRICITY RETICULATION NETWORK | UPGRADING OF ELECTRICITY NETWORK IN LANDE AREA | REPLACING OF AGED 11KV AND 400 VOLT RETICULATION NETWORK | LANDE – BEAUFORT WEST | 420 HOUSEHOLDS | 2 YEARS | R 8 MILLION | DMRE AND OWN FUNDING |
| 30. ELECTRICITY RETICULATION NETWORK | UPGRADING OF ELECTRICITY NETWORK IN RUSTDENE AREA | REPLACING OF AGED 11KV AND 400 VOLT RETICULATION NETWORK | RUSTDENE – BEAUFORT WEST | 750 HOUSEHOLDS | 3 YEARS | R 14 MILLION | DMRE AND OWN FUNDING |
| 31. ELECTRICITY RETICULATION NETWORK | UPGRADING OF ELECTRICITY NETWORK IN HILLSIDE AREA | REPLACING OF AGED 11KV AND 400 VOLT RETICULATION NETWORK | HILLSIDE – BEAUFORT WEST | 300 HOUSEHOLDS | 2 YEARS | R 6 MILLION | DMRE AND OWN FUNDING |
| 32. ELECTRICITY RETICULATION NETWORK | UPGRADING OF ELECTRICITY NETWORK IN HOSPITAL HILL AND CENTRAL TOWN AREA | REPLACING OF AGED 11KV AND 400 VOLT RETICULATION NETWORK | HOSPITAL HILL AND CENTRAL TOWN – BEAUFORT WEST | 1150 HOUSEHOLDS | 4 YEARS | R 22 MILLION | DMRE AND OWN FUNDING |
| 33. ELECTRICITY RETICULATION NETWORK | UPGRADING OF ELECTRICITY NETWORK IN NEWTOWN, HOOYVLAKTE AND NEWLANDS AREA | REPLACING OF AGED 11KV AND 400 VOLT RETICULATION NETWORK | NEWTOWN, HOOYVLAKTE AND NEWLANDS – BEAUFORT WEST | 300 HOUSEHOLDS | 2 YEARS | R 6 MILLION | DMRE AND OWN FUNDING |

| CHALLENGE / NEED | PROJECT IDENTIFIED TO ADDRESS CHALLENGE / NEED | DELIVERABLES OF PROJECT (OUTPUTS, OUTCOMES) | LOCATION OF PROJECT | BENEFICIARIES | ESTIMATED DURATION OF PROJECT | ESTIMATED BUDGET OF PROJECT | PROPOSED STAKEHOLDERS |
|--|--|---|---|--|-------------------------------|-----------------------------|-----------------------------|
| 34. ELECTRICITY RETICULATION NETWORK | UPGRADING OF ELECTRICITY NETWORK IN ESSOPVILLE AREA | REPLACING OF AGED 11KV AND 400 VOLT RETICULATION NETWORK | ESSOPVILLE – BEAUFORT WEST | 230 HOUSEHOLDS | 1 YEAR | R 4,5 MILLION | DMRE AND OWN FUNDING |
| 35. ELECTRICITY RETICULATION NETWORK | UPGRADING OF ELECTRICITY NETWORK IN NIEUVELD PARK AND RUSTDENE SOUTH OF BUITEKANT STREET | REPLACING OF AGED 11KV AND 400 VOLT RETICULATION NETWORK | NIEUVELDPARK AND RUSTDENE SOUTH OF BUITEKANT STREET – BEAUFORT WEST | 1480 HOUSEHOLDS | 5 YEARS | R 28 MILLION | DMRE AND OWN FUNDING |
| 36. ELECTRICITY RETICULATION NETWORK | UPGRADING OF ELECTRICITY NETWORK IN MURRAYSBURG HISTORICAL TOWN | REPLACING OF AGED 11KV AND 400 VOLT RETICULATION NETWORK | MURRAYSBURG HISTORICAL TOWN – BEAUFORT WEST | 430 HOUSEHOLDS | 2 YEARS | R 8 MILLION | DMRE AND OWN FUNDING |
| 37. ELECTRICITY RETICULATION NETWORK | UPGRADING OF ELECTRICITY NETWORK IN MURRAYSBURG HISTORICAL TOWN | REPLACING OF AGED 11KV AND 400 VOLT RETICULATION NETWORK | NELSPOORT HISTORICAL TOWN – BEAUFORT WEST | 370 HOUSEHOLDS | 3 YEARS | R 7 MILLION | DMRE AND OWN FUNDING |
| 38. SMART METERING SYSTEM | INSTALLATION OF SMART METERING SYSTEM FOR BEAUFORT WEST | REPLACING OLD CREDIT METERS WITH A SMART METERING SYSTEM TO ENSURE INCOME ENHANCEMENT | WHOLE TOWN - BEAUFORT WEST | 1138 HOUSEHOLDS AND 305 INDUSTRIAL/ COMMERCIAL CUSTOMERS | 3 YEARS | R 7,5 MILLION | DMRE, NERSA AND OWN FUNDING |
| 39. GRID TIED SOLAR FOR ALL MUNICIPAL OFFICES AND PUMP STATIONS | INSTALLATION OF GRID TIED SOLAR SYSTEMS FOR ALL MUNICIPAL | INSTALLATION OF GRID TIED SOLAR ON MUNICIPAL | BEAUFORT WEST, NELSPOORT, | ALL CONSUMERS WILL BENEFIT AS THIS WILL BRING | 5 YEAR | R 25 MILLION | DMRE AND OWN FUNDING |

| CHALLENGE / NEED | PROJECT IDENTIFIED TO ADDRESS CHALLENGE / NEED | DELIVERABLES OF PROJECT (OUTPUTS, OUTCOMES) | LOCATION OF PROJECT | BENEFICIARIES | ESTIMATED DURATION OF PROJECT | ESTIMATED BUDGET OF PROJECT | PROPOSED STAKEHOLDERS |
|--|---|--|----------------------------|---------------------------------------|-------------------------------|-----------------------------|---|
| | BUILDINGS AND PUMP STATIONS FOR A TOTAL OF 1 MVA | BUILDINGS AND PUMP STATIONS TO REDUCE ELECTRICITY USAGE AND CARBON FOOTPRINT | MERWEVILLE AND MURRAYSBURG | SAVINGS TO ELECTRICITY AND WATER COST | | | |
| 40. TOURISM INFRASTRUCTURE / TOURISM TRANSFORMATION | NELSPOORT ROCK ENGRAVING SITE | CREATION OF SUITABLE PARKING, VISITORS CENTRE & TOILET FACILITIES FOR THE ROCK ENGRAVING SITE, UPGRADING OF THE EXISTING WALKWAYS, TRAINING OF SITE GUIDES FOR THE ROCK ENGRAVING SITE | NELSPOORT | 25 - 30 HOUSEHOLDS | 1 YEAR | R2.5 MILLION | BW MUNICIPALITY, BW TOURISM, CENTRAL KAROO DISTRICT MUNICIPALITY, DECAS, DEPT. OF TOURISM. |
| 41. TOURISM INFRASTRUCTURE / TOURISM TRANSFORMATION | BEAUFORT WEST EMPOWERMENT THROUGH TOURISM (BWETT) | CREATION OF A "TOURISM CONSERVANCY" ON THE BORDER OF THE KAROO NATIONAL PARK, TO CREATE OPPORTUNITIES FOR PREVIOUSLY DISADVANTAGED COMMUNITIES TO ACTIVELY PARTICIPATE IN THE | BEAUFORT WEST | 100-150 HOUSEHOLDS | 5 YEARS | R40 MILLION | BW MUNICIPALITY, BW TOURISM, SANPARKS, CENTRAL KAROO DISTRICT MUNICIPALITY, DEPT. OF TOURISM, |

| CHALLENGE / NEED | PROJECT IDENTIFIED TO ADDRESS CHALLENGE / NEED | DELIVERABLES OF PROJECT (OUTPUTS, OUTCOMES) | LOCATION OF PROJECT | BENEFICIARIES | ESTIMATED DURATION OF PROJECT | ESTIMATED BUDGET OF PROJECT | PROPOSED STAKEHOLDERS |
|------------------|--|---|---------------------|---------------|-------------------------------|-----------------------------|-----------------------|
| | | TOURISM SECTOR. THIS IS A TOURISM TRANSFORMATION PROJECT | | | | | |

CHAPTER 9

PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT

9.1 BEAUFORT WEST MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2022/23 – 2024/25

9.1.1 Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2022/23 – 2024/25.

| Value of Projects and Programmes (R'000) | | | | | | | |
|--|----------------|------------------------------------|--------------------------------|--------------------|---|-------------------------|-----------------|
| Department | No of Projects | Infrastructure Transfers - Capital | New or Replaced Infrastructure | Non-Infrastructure | Rehabilitation, Renovations & Refurbishment | Upgrading and Additions | MTEF Total |
| Health | 5 | R0 | R2 | R300 | R2 853 | R2 319 | R5 474 |
| Human Settlements | 4 | R3 782 | R0 | R0 | R0 | R0 | R3 782 |
| Transport and Public Works | 4 | R0 | R0 | R0 | R366 000 | R0 | R366 000 |
| Grand Total | 13 | R3 782 | R2 | R300 | R368 853 | R2 319 | R375 256 |

Below find the following Annexures:

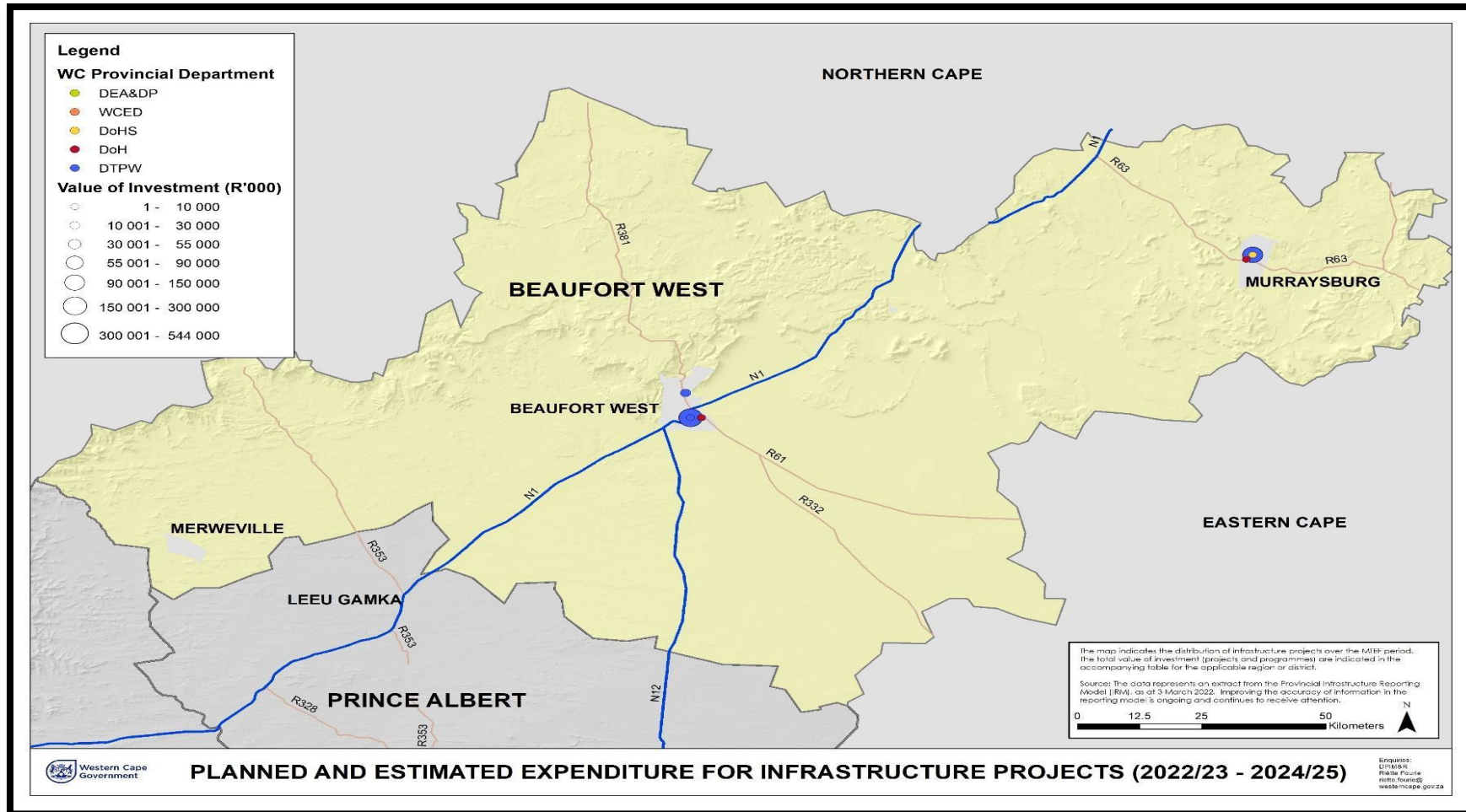
Annexure A: List of Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2022/23 – 2024/25.

Annexure B: Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2022/23 – 2024/25.

9.1.2 Annexure A: List of funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2022/23 – 2024/25

| Department | Nature of Investment | Project ID | Project Name | MTEF Total |
|----------------------------|---|------------|---|--------------|
| Health | New or Replaced Infrastructure | 19281 | Beaufort West - Beaufort West FPL - Replacement | R2 000 |
| Human Settlements | Infrastructure Transfers - Capital | 200284 | Beaufort West Essopville G2 (67 sites) IRDP_FLISP | R77 000 |
| Human Settlements | Infrastructure Transfers - Capital | 200286 | Beaufort West G1 (120 sites) IRDP | R138 000 |
| Health | Non-Infrastructure | 206024 | Murraysburg - Murraysburg Ambulance Station - HT - Upgrade and addition incl wash bay | R300 000 |
| Health | Rehabilitation, Renovations & Refurbishment | 51185 | Nelspoort - Nelspoort Hospital - Repairs to wards | R473 000 |
| Human Settlements | Infrastructure Transfers - Capital | 200287 | Beaufort West S7 (624 sites) IRDP | R717 000 |
| Health | Upgrading and Additions | 184479 | Murraysburg - Murraysburg Ambulance Station - Upgrade and Additions incl wash bay | R2 319 000 |
| Health | Rehabilitation, Renovations & Refurbishment | 52246 | Beaufort West - Beaufort West Hospital - Rationalisation | R2 380 000 |
| Human Settlements | Infrastructure Transfers - Capital | 200285 | Murraysburg (360 sites) IRDP | R2 850 000 |
| Transport and Public Works | Rehabilitation, Renovations & Refurbishment | 194699 | C1123 Reseal Beaufort west-Willowmore | R3 000 000 |
| Transport and Public Works | Rehabilitation, Renovations & Refurbishment | 203757 | C1183.1 Beaufort West area. Repair and replacement of bridge and large structures | R27 000 000 |
| Transport and Public Works | Rehabilitation, Renovations & Refurbishment | 206152 | C1213 Reseal/rehab NC Border - N1 - Murraysburg | R127 000 000 |
| Transport and Public Works | Rehabilitation, Renovations & Refurbishment | 196763 | C1183 PRMG Klaarstroom Beaufort West | R209 000 000 |
| Grand Total | | | | R375 256 000 |

9.1.3 Annexure B: Map showing the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Municipality for the MTEF period 2022/23 – 2024/25.²



9.1.4 Central Karoo District: Spatial distribution of allocations to municipalities over MTEF period 2022/23 - 2024/25

| Source | Department | Municipality | Transfer description | 2022/23 | 2023/24 | 2024/25 |
|-----------------|---------------------------------|---------------|---|---------|---------|--------------|
| National | National Treasury | Beaufort West | Equitable Share | 77265 | 82700 | 88606 |
| National | Water and Sanitation | Beaufort West | Water Services Infrastructure Grant | 28439 | 0 | 0 |
| National | Cooperative Governance | Beaufort West | Municipal Infrastructure Grant | 15353 | 15849 | 16377 |
| National | Mineral Resources and Energy | Beaufort West | Integrated National Electrification Programme (Municipal) Grant | 11000 | 7000 | 7335 |
| WCG | Cultural Affairs and Sport | Beaufort West | Library service: Replacement funding for most vulnerable B3 Municipalities | 6679 | 4274 | 4444 |
| National | National Treasury | Beaufort West | Local Government Financial Management Grant | 2085 | 2185 | 2185 |
| National | Public works and Infrastructure | Beaufort West | Expanded Public Works Programme Integrated Grant for Municipalities | 1136 | 0 | 0 |
| WCG | Human Settlements | Beaufort West | Human Settlements Development Grant (Beneficiaries) | 850 | 2932 | 0 |
| WCG | Human Settlements | Beaufort West | Municipal accreditation and capacity building grant | 256 | 0 | 0 |
| WCG | Local Government | Beaufort West | Community Development Workers (CDW) Operational Support Grant | 223 | 223 | 223 |
| WCG | Transport and Public Works | Beaufort West | Financial assistance to Municipalities for maintenance and construction of transport infrastructure | 50 | 50 | 50 |
| WCG | Local Government | Beaufort West | Thusong Service Centres Grant (Sustainability: Operational Support Grant) | 0 | 146 | 0 |
| Total | | | | 143336 | 115359 | 119220 |

9.1.5 Department Social Development and Beaufort West Municipality partnership [MOU]

The Department Social Development and the Beaufort West Municipality met on the 02 March 2022 to discuss the signing of the memorandum of Understanding and the subsequent Implementation protocol/plan. It needs to be said that the meeting was indeed positive and is hopeful that this partnership will bear the necessary fruit. An outcome of the meeting was, that we arrange an implementation plan meeting, to discuss the projects/programs that we will be working on, as the Municipality would like to include such initiatives in the 2022/2027 IDP. Further discussions will be entered into in order to fasttrack the process.

CHAPTER 10

LOCAL ECONOMIC DEVELOPMENT

10.1 PRIVATE SECTOR PROJECTS ON LED

The municipality currently have no private sector projects on LED.

MOBILIZATION OF PRIVATE SECTOR RESOURCES

The Municipality has advertised 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.

The Scope of the tender covers inter alia the following areas:

- Upgrade of internal Roads and Storm water:
- Refurbishment of existing water and sewer reticulation network
- Upgrade of sewer treatment plants:
- Bulk electrical supply and renewable energy

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.

Further development proposals were requested through an open Bidding process during the 2020/2021 financial year for the development of the following:

- A truckstop with overnight accommodation excluding the sale of fuel
- Tyre recycling project
- Development of a private hospital
- Land be made available for private developers to develop housing projects (Gap, Flisp and Social housing)

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).

| Budget Allocation | | Expenditure |
|-------------------|---|---|
| 2019/2020 | R1,924,000 | R1,568,684 |
| 2020/2021 | R1,859,000 | R1,767,267 |
| 2021/2022 | R1,285,000 | R968,030 (expenditure till Feb 2022) |
| | Project Name | W/O |
| 2019/2020 | IG Roads and Stormwater Maintenance | 10 |
| | IG Stormwater Systems Maintenance | 6 |
| | Indigents Households: Saving Water | 6 |
| | IG Call Centre | 6 |
| | IG Data Capturer and Administrator | 2 |
| | IG Street Cleaning and Removal of illegal Dumping | 25 |
| 2020/2021 | IG Education and Awareness Waste Management: COVID 19 | 17 |
| | IG Data Capturer and Administration | 2 |
| | IG COVID 19 Screening and Support Services | 36 |
| | IG Indigent Households: Saving Water | 3 |
| | IG Waste Management Project | 60 |
| | IG Road and Storm water Maintenance | 12 |
| | IG Storm water System Maintenance | 3 |
| | IG Clearing of Invasive Alien Plants | 60 |
| 2021/2022 | IG Road and Storm water Maintenance | 12 |
| | IG Storm water System Maintenance | 6 |
| | IG Waste Management Project | 20 |
| | IG Data Capturer and Administrator | 3 |
| | IG COVID 19 Screening and Support Services | 11 |

10.2 Community Works Programme (CWP)

The Community Works Programme is an intervention that was adopted by national government to afford the unemployed of working age the opportunity to do a community beneficial job, while also giving the participants the opportunity to improve their chances of getting a long term full time job through skills development.

The following projects were successfully implemented:

10.3 Job Creation and Training

About 1,055 participants have benefited of late, and have undergone training in Handyman' courses general repairs & maintenance, Sewing garment making, basic first aid, business start-up, plant production, plumbing, OHS, supervisors skill, stock control, baking for profit, workplace compliance, emotional intelligence, asset management.

10.3.1 Budget Details

| 2019/20 | 2020/21 | 2021/22 |
|----------------|----------------|--------------|
| R13,985,452.00 | R14,362,134.00 | R 14,318,884 |

10.4 Public employment creation programme: Department Local Government

The Beaufort West Municipality applied last year dueing May 2021 for the Small economic projects to assist a number of SMMEs in the municipal area. The process was a very transparent adjudication process. However in the the project was converted back to the original initiative which was to allocate funding to municipalities in the Western Cape to fund employment creation projects. The Beaufort West Municipality received the gazette amount of R1,1 million to implement a job creation project/s for the unemployed youth, women and disable people. The municipality were then requested to submit a implementation plan of which the municipality submitted during January 2022. The transfer Payment agreement has been signed by both the Municipality and the Department Local Government. It is envisaged that a total of 64 jobs for the youth will be available on the project from April 2022 to August 2022.

CHAPTER 11

FINANCIAL PLAN & BUDGET

1. INTRODUCTION

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 2022/23 MTREF period represents the first 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 and

- 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 2022 Division of Revenue Act (DORA) and
- Province's 2022/23 MTREF allocations circular to municipalities.

National Treasury Municipal Financial Management Act (MFMA) circulars.

The key circulars relating to the MTREF are as follows:

MFMA Circular 115, which mainly focused on the grant allocations per the 2023 Budget Review and the 2022 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.

2. FINANCIAL RECOVERY PLAN

A Financial Recovery Plan was approved by Council on 23 March 2022. Financial recovery plans are prepared for municipalities where interventions are implemented in terms of Section 139, read together with Section 142, of the MFMA. They are largely prepared for municipalities under financial distress.

The mandatory FRP will be used as an instrument to guide the municipality in addressing the financial crisis in the municipality as well as to ensure that the municipality regains its financial health within the shortest timeframe whilst ensuring that all issues which adversely affect the financial health of the municipality are comprehensively addressed. This will allow the Municipality to give effect to the financial recovery plan and the overall recovery process.

Key actions in the FRP include the following:

Pillar 1 — Governance: Investigation of financial misconduct, the establishment of functional Council committees, investigation of unauthorised, fruitless, wasteful, and irregular expenditure in accordance with S32 of the MFMA, implementation of an audit action plan, review of the system of delegations, various activities to improve contract management and the development and implementation of a MFMA Legal compliance matrix to address the high level of contingent liabilities.

Pillar 2 — Institutional: Change Management, management of non-critical staff and contract appointments, the prioritisation of effective models for acquiring skilled human resources to ensure that the FRP can be executed, the verification of staff qualifications, the filling of critical vacancies and re-establishing of the Local Labour Forum.

Pillar 3 — Financial Management: Development of a Budget Funding Plan to move the municipality to a funded position, the preparation of a credible and funded 2022/23 MTREF Budget, cost containment measures, revenue improvement activities, the establishment of a Revenue Technical Committee, the re-negotiation of creditor payment plans, cost-reflective tariffs and activities for the effective administration and control of the Municipality's bank accounts in line with the MFMA and FRP targets.

Pillar 4 — Service Delivery: Water and electricity management, implementation of a fleet management system, monitoring of grant performance and the development of infrastructure master plans.

As this is a mandatory intervention, the municipality must implement the financial recovery plan. All revenue, expenditure and budget decisions must be taken within the framework of and subject to the limitations of the FRP.

Additionally, this financial recovery plan is aligned to the 4 pillars used by the National Treasury to assess municipal sustainability. These 4 pillars are: Governance, Institutional Stability, Financial Health and Service Delivery.

The strategic objective of this financial recovery plan is to address the current financial distress by focusing on improving the short-term financial liquidity of the municipality and by improving the long-term financial sustainability of the municipality.

This will be achieved in a phased approach, as indicated previously in this document, with a focus on high level targets to be achieved in each phase. Issues pertaining to governance, institutional stability and service delivery will also be addressed in so far as it undermines the financial recovery of the municipality.

To facilitate implementation, the financial recovery plan is divided into three key phases, namely:

Phase 1: Rescue Phase

In this phase, the focus is primarily on cash and restoring the cash position of the municipality. The indicators for rescue phase include a funded budget (or demonstrating that the municipality is on a credible path to a funded budget), monitoring of the daily cash and cash balances, cost containment measures, focusing on improving the debtor's collection rate, the ring-fencing of conditional grants and ensuring that creditors are paid timeously and that negotiations are entered into to settle any outstanding debt. There is some focus on service delivery and governance matters, however, these are limited to addressing the most visible and easy to resolve issues. However, as resources become available through better cash management, the collection of outstanding debt and the prioritisation of expenditure, service delivery issues can be addressed more comprehensively to secure the revenue base.

This is a short-term phase and is anticipated to last up to one year from the approval date of the FRP.

Phase 2: Stabilisation Phase

The bulk of the recovery process takes place in the second phase of the recovery plan. This phase is referred to as the stabilisation phase. In this phase, a strong focus on cash, finances and financial management is still maintained but greater attention is placed on the underlying service delivery, governance and institutional matters perpetuating the financial crisis in the municipality, such as the design of a fit for purpose organogram, plans to address the repairs and maintenance and renewal of infrastructure for the water and electricity network through which the municipality loses significant revenues, ensuring that the property valuation roll is updated and that all customers are billed accordingly and other similar measures.

This phase is expected to last between 12 to 24 months or longer depending on progress made by the municipality.

Phase 3: Sustainability Phase

Phase 3 of the recovery plan precedes the exit of the Provincial Intervention Team. Prior to concluding the intervention, there must be a reasonable assurance that measures

implemented in Phases 1 and 2 are sustainable, that the municipality is committed to ensuring the implementation of good practice.

In this phase, it is also important to include indicators that give effect to the long-term financial sustainability of the municipality. These would be derived from the Strategic Development Review of the Municipality and the Long-term financing strategy.

In each of the phases and each of the pillars, appropriate targets have been selected to guide the recovery process. These targets have been identified as most appropriate given the nature of issues confronting the municipality. These targets provide an indication of high-level outcomes that must be achieved but do not specify the steps to be taken or the methods to be used to achieve those outcomes. The choice of methods is at the discretion of the Municipality who will be monitored on the progress made in achieving the set targets.

The financial management of the Municipality is driven by various financial policies as required by legislation. The main policies informing financial management and the financial strategies of the Municipality are:

- Cash Management and Investment Policy
- Rates Policy
- Tariff Policy
- Credit Control, Debt Collection Policy
- Indigent Policy
- Supply Chain Management Policy
- Budget Policy
- Borrowings Policy
- Funds and Reserves Policy
- Asset Management Policy
- Expenditure Policy
- Virement Policy
- Travel and Subsistence Policy
- Cost Containment Policy

As mentioned, the Municipality is not in a healthy financial position. This position needs to be improved upon continuously in order to provide acceptable levels of services in future. The following sections provide various strategies, budget assumptions and the funding of the MTREF.

3. FUNDING OF OPERATING AND CAPITAL EXPENDITURE

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenue to be collected,
- Cash-backed accumulated funds from previous years' surpluses not committed for other purposes,
- Borrowed funds, but only for the capital budget referred to in section 17(2).

Achievement of this requirement effectively means that Council must approve a balanced, credible and sustainable budget. A credible budget is a budget that:

- Funds only activities consistent with the IDP and vice versa, ensuring the IDP is realistically achievable given the financial constraints of the Municipality,
- Is achievable in terms of agreed service delivery and performance targets, and contains revenue and expenditure projections that are consistent with current and past performance,
- Does not jeopardise the financial viability of the Municipality, and
- Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

A sustainable budget is a budget which reflects sufficient revenue and adequate corporate stability in order to fund and deliver on service delivery and performance targets. The economic challenges will continue to pressurise municipal revenue generation and collection levels, hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

The operating budget is funded from the below National and Provincial Grants:

| OPERATING NATIONAL & PROVINCIAL GRANT ALLOCATIONS | | | |
|--|----------------------|----------------------|----------------------|
| Grant Name | 2022/23 | 2023/24 | 2024/25 |
| Equitable Share | 77,265,000.00 | 82,700,000.00 | 88,606,000.00 |
| Finance Management Grant (FMG) | 2,085,000.00 | 2,185,000.00 | 2,185,000.00 |
| Extended Public Works Programme (EPWP) | 1,136,000.00 | | |
| Library Services | 6,679,000.00 | 4,274,000.00 | 4,444,000.00 |
| Community Development Workers (CDWS) | 223,000.00 | 223,000.00 | 223,000.00 |
| Thusong Centre Services | - | 146,000.00 | - |
| Transport Services | 50,000.00 | 50,000.00 | 50,000.00 |
| Human Settlements Development Grant (Beneficiaries) | 850,000.00 | 2,932,000.00 | - |
| Municipal Accreditation & Capacity Building | 256,000.00 | - | - |
| TOTAL | 88,544,000.00 | 92,510,000.00 | 95,508,000.00 |

The capital budget is funded mainly from grant funds as reflected in the below table for the entire MTREF period:

4. INTEREST RATES FOR INVESTMENTS

Investments made with various financial institutions are strictly in compliance with the Municipal Finance Management Act and the Municipality's Cash Management and Investment Policy. The average rate of return on investments for the 2021/22 year to date is 4.0 % and is estimated to be 3.75 % for the 2022/23 financial year.

5. RATES, TARIFFS, CHARGES AND TIMING OF COLLECTION

The following table shows the average increases in rates and tariff charges over the 2022/23 MTREF period:

| | 2022/23 | 2023/24 | 2024/25 |
|----------------|---------|---------|---------|
| Property Rates | 5% | 5% | 5% |
| Electricity | 9 % | 15.5% | 10.5% |
| Water | 6% | 6% | 6% |
| Sewerage | 6% | 6% | 6% |
| Refuse | 9% | 9% | 9% |

6. COLLECTION RATES FOR EACH REVENUE SOURCE & CUSTOMER TYPE

The average collection rate in the cash collected from consumers expressed as a percentage of the amount billed and is currently (as on February 2022) 82.10% on a 12-month rolling period.

The average monthly collection rate for 2021/22 (12-month rolling period as at February 2022) and the projections for the 2022/23 year are as follows:

| | 2021/22 | | 2022/23 | |
|----------------|---------|---|---------|---|
| Property Rates | 85 | % | 80 | % |
| Electricity | 95 | % | 95 | % |
| Water | 60 | % | 70 | % |
| Sewerage | 85 | % | 85 | % |
| Refuse | 80 | % | 80 | % |

7. PRICE MOVEMENTS ON SPECIFICS

Purchase of bulk electricity from Eskom is budgeted at R85 million in the 2022/23 financial year, which is an increase of 12 per cent from the projected expenditure for the 2021/22 year. This expenditure will increase by 9.8 per cent respectively for the outer budget years.

8. AVERAGE SALARY INCREASES

The personnel budget is calculated by reviewing the individual posts that are currently filled in the municipal organogram, as well as previous years' expenditure on the salary budget. Provision is also made for the filling of critical vacant posts during the 2022/23 financial year.

The following table indicates the percentage by which allowance has been made for the increase in Councillor and employee remuneration for the 2022/23 MTREF:

| | 2022/23 | 2023/24 | 2024/25 |
|------------------------------|-------------|-------------|-------------|
| Councillor allowances | 0.0% | 0.0% | 0.0% |
| Senior managers | 0.0% | 0.0% | 0.0% |
| Other personnel | 4.9% | 4.9% | 4.9% |

9. INDUSTRIAL RELATIONS CLIMATE AND CAPACITY BUILDING

The rendering of cost-effective and sustainable services to the entire community with diligence and empathy, is one of the Municipality's mission statements. To render this effective and efficient service the Municipality is committed to invest in the staff of the Municipality.

The Municipality also participates in the Municipal Finance Management Internship Programme and has employed five interns undergoing training in various sections of the Finance Directorate. The Municipality has several training initiatives available to its employees and has a skills programme in place.

ADD Capacity building, training and development TEMPLATE

10. CHANGING DEMAND CHARACTERISTICS

DEMAND FOR FREE SERVICES OR SUBSIDISED BASIC SERVICES

The world economy is expected to grow by 4.4 per cent in 2022 which is slightly lower than the 4.9 per cent that was anticipated when tabling the Medium-term Budget Policy Statement (MTBPS). The Omicron variant of the coronavirus caused many countries to impose restrictions to manage its spread. In addition, continued imbalances in global supply chains, global geopolitical risk (particularly the Russian invasion of Ukraine) and reduced fiscal and monetary policy support have limited the pace of the world's economic recovery.

The South African economy has not been shielded from these global developments; hence real GDP growth is estimated at 4.9 per cent in 2021, bouncing back from a 6.4 per cent contraction in 2020 and is projected to be followed by growth averaging 1.9 per cent over the next two years. The Western Cape GDP is expected to follow the national trajectory, expanding by 4.3 per cent in 2021, by 2.0 per cent in 2022 and by 1.9 per cent in 2023.

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, 8%, 4,4% and 4, 5%. The national inflation forecast set out in National Treasury Circular 115 is 4, 8%, 4, 4% and 4, 5% for the national fiscal years 2023 to 2025.

The labour market remains sluggish. The unemployment rate currently sits at 24.5 per cent. Beaufort West is home to several poor households which causes unending housing and socio-economic backlogs.

11. MUNICIPALITY'S ABILITY TO SPEND AND DELIVER ON PROGRAMS

Capital project expenditure for the 2020/21 financial year was 84.68% of the total capital budget. The capital spending is closely monitored by ways of monthly cash flows and monthly reporting to Council on capital expenditure. The projected capital and operating spending for the 2022/23 financial year, for cash flow purposes is estimated at 95%, although it might be unrealistic taken the history as baseline.

12. COST FREE BASIC SERVICES

Beaufort West Municipality has an approved Indigent policy which provides for the definition of an indigent household. The Municipality annually receives an equitable share which is designed to fund the provision of free basic services to people who cannot afford these basic needs. For the 2022/23 year, the Municipality will receive an amount of R52 million to fund free basic services.

13. MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

The Minister of Finance promulgated the Municipal Regulations on a Standard Chart of Accounts in Government Gazette Notice No. 37577 on 22 April 2014. mSCOA stands for "standard chart of accounts" and provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method and format that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

- Project
- Function
- Fund
- Item
- Regional
- Municipal Standard classification
- Costing

In summary, mSCOA compliance in respect of the tabled 2022/23 MTREF and IDP submission means that the data string uploaded to the LG Database portal must meet the following requirements:

- *No mapping;*
- *Correct use of all segments;*
- *Seamless integration of core system with sub-systems (municipalities must ensure the integration of the Debtors, Payroll and Asset sub-systems); and*
- *Integrated budgeting facility directly linked to the IDP*

ALIGNMENT BETWEEN BUDGET AND THE INTEGRATED DEVELOPMENT PLAN (IDP)

Supporting tables SA4, SA5 and SA6 below provide a reconciliation of the IDP strategic objectives and budgeted revenue, operating expenditure and capital expenditure:

Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

| Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue) | | | | | |
|---|--|-----------|---|------------------------|------------------------|
| Strategic Objective | Goal | Goal Code | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | |
| SO1 : Provision, maintain and expand basic services to all people in the municipal area | Strategic Focus Area 1 : Service to the people | A | 202,469 | 191,421 | 198,508 |
| SO1 : Provision, maintain and expand basic services to all people in the municipal area | Strategic Focus Area 2 : Sustainable Economic Growth | B | 9,449 | 4,178 | 50 |
| SO2 : Sustainable, safe and healthy environment | Strategic Focus Area 1 : Service to the people | C | 102,857 | 112,839 | 116,920 |
| SO3 : Promote broad-based growth and development | Strategic Focus Area 2 : Sustainable Economic Growth | D | 2,066 | 1,676 | 1,747 |
| SO4 : Maintain an ethical, accountable and transparent administration | Strategic Focus Area 5 : Transparent Organisation | E | 3,225 | 3,331 | 3,453 |
| SO5 : Enabling a diverse and capacitated workforce | Strategic Focus Area 3 : Well-run Administration | F | 18,922 | 19,949 | 21,062 |
| SO6 : Uphold sound financial management principles and practices | Strategic Focus Area 4 : Financial Sustainability | G | 54,161 | 56,899 | 59,665 |
| Total Revenue (excluding capital transfers and contributions) | | | 393,148 | 390,293 | 401,404 |

Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

| Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure) | | | | | |
|--|--|-----------|---|------------------------|------------------------|
| Strategic Objective | Goal | Goal Code | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | |
| SO1 : Provision, maintain and expand basic services to all people in the municipal area | Strategic Focus Area 1 : Service to the people | A | 167,978 | 178,816 | 192,327 |
| SO1 : Provision, maintain and expand basic services to all people in the municipal area | Strategic Focus Area 2 : Sustainable Economic Growth | B | 24,677 | 24,275 | 25,292 |
| SO2 : Sustainable, safe and healthy environment | Strategic Focus Area 1 : Service to the people | C | 84,814 | 89,035 | 87,310 |
| SO3 : Promote broad-based growth and development | Strategic Focus Area 2 : Sustainable Economic Growth | D | 16,518 | 16,530 | 17,243 |
| SO4 : Maintain an ethical, accountable and transparent administration | Strategic Focus Area 5 : Transparent Organisation | E | 11,569 | 11,980 | 12,453 |
| SO5 : Enabling a diverse and capacitated workforce | Strategic Focus Area 3 : Well-run Administration | F | 27,566 | 28,930 | 30,324 |
| SO6 : Uphold sound financial management principles and practices | Strategic Focus Area 4 : Financial Sustainability | G | 47,673 | 43,769 | 42,646 |
| Total Expenditure | | | 380,795 | 393,336 | 407,595 |

Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

| Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure) | | | | | |
|--|--|-----------|---|------------------------|------------------------|
| Strategic Objective | Goal | Goal Code | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | |
| SO1 : Provision, maintain and expand basic services to all people in the municipal area | Strategic Focus Area 1 : Service to the people | A | 41,536 | 7,811 | 7,335 |
| SO1 : Provision, maintain and expand basic services to all people in the municipal area | Strategic Focus Area 2 : Sustainable Economic Growth | B | 10,026 | 4,128 | – |
| SO2 : Sustainable, safe and healthy environment | Strategic Focus Area 1 : Service to the people | C | 5,944 | 10,475 | – |
| SO3 : Promote broad-based growth and development | Strategic Focus Area 2 : Sustainable Economic Growth | D | – | – | – |
| SO4 : Maintain an ethical, accountable and transparent administration | Strategic Focus Area 5 : Transparent Organisation | E | – | – | – |
| SO5 : Enabling a diverse and capacitated workforce | Strategic Focus Area 3 : Well-run Administration | F | 807 | 1,443 | 1,395 |
| SO6 : Uphold sound financial management principles and practices | Strategic Focus Area 4 : Financial Sustainability | G | 140 | – | – |
| Total Capital Expenditure | | | 58,452 | 23,857 | 8,730 |

Annexure A – Increases in Tariffs for Rates

1. Tariffs for Rates with effect from 1 July 2022:

1.1 The tariffs for property rates – **5% increase**;

Beaufort West, Merweville, Nelspoort and Murraysburg

The Rate in the Rand for Property Rates for 2022/2023 financial year are:

| RATING CATEGORY | 22/23 RATE IN RAND |
|----------------------------------|--------------------|
| Residential Properties | 0.021069 |
| Business Properties | 0.029497 |
| Industrial Properties | 0.029497 |
| Agricultural Properties | 0.005267 |
| Public service purposes | 0.029497 |
| National Monuments | 0.029497 |
| Multiple use Properties | As per allocation |
| Municipal Properties | 0.0 |
| Nature Reserve Properties | 0.0 |
| PSI | 0.0 |
| Vacant Land | 0.025283 |

The rates levied per individual property will be calculated based on the value of that property and multiplied by the rate-in-rand set out in the document. Rebates are also taken into consideration.

RATES RATIOS

The residential category is used as the base rate. The rates ratio per rating category are:

| RATING CATEGORY | RATIO TO RES (RES:RC) |
|----------------------------------|----------------------------|
| Residential Properties | 1:1 |
| Business Properties | 1:1.4 |
| Industrial Properties | 1:1.4 |
| Agricultural Properties | 1:0.25 plus additional 70% |
| Public service purposes | 1:1.4 |
| National Monuments | 1:1.4 |
| Municipal Properties | 1:0 |
| Nature Reserve Properties | 1:0 |
| PSI | 1:0 |
| Vacant Land | 1:1.2 |

EXEMPTIONS, REDUCTIONS AND REBATES

RESIDENTIAL PROPERTIES

The first R15 000,00 of the market value as per the valuation Roll on Residential Properties as set out in Section 17(1)(h) of the MPRA is exempted from paying property rates; and R4000 reduction determined in the Rates Policy.

Rebates in respect of a category of owners of property are as follows:

Owners of National Monuments qualify for a 10% rebate on the business tariff provided that the rebate will only be granted if –

- The buildings is in a satisfactory condition, and
- The Director Engineering Services has during the second Month of each financial year submitted a report that the building is in a satisfactory condition in order that the municipality may consider whether or not to grant a rebate.

AGRICULTURAL

As a result of, and taking into account, limited rate-funded services supplied to such 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 community, and the contribution of agriculture to the social and economic welfare of farm workers, the council bills a reduced rate (as set out below) in respect of properties subject to agricultural use.

This rate rebate is 75% of the rate levied on Residential Properties, which rate on properties subject to agricultural use does not exceed the maximum ratio to the rate on Residential Property prescribed in the MPRA Rate Ratio Regulations.

The council will, when it imposes rates and sets tariffs for the budgeted year, grant an additional rebate of 70% on the rates payable in respect of agricultural properties where –

- there are no municipal roads next to the property;
- there are no municipal sewerage to the property;
- there are no municipal electricity to the property;
- water is not supplied by the municipality;
- refuse removal is not provided by the municipality.

No other rebates will be granted to properties that qualify for the Agricultural rebate. For the avoidance of doubt properties that qualify for the agricultural rebate will not be entitled to the residential rate rebate.

Pensioners

Registered owners of Residential Properties who are pensioners qualify for special rebates according to gross monthly household income of all Pensioners permanently residing on that

property. To qualify for the rebate a property owner must be the registered owner of a property which satisfies the requirements of the definition of residential Property. This property owner must on 1 July of the financial year:

- Occupy the property as his/her Primary Residence, and
- Be at least 60 years of age, or
- Has been declared medically unfit even if not yet 60 years of age, and
- Be in receipt of a gross monthly household income not exceeding the amount determined by Council during the Municipality's budgeted process.
- Must annually submit proof to the CFO that he or she is registered with the Department of Social Development as a recipient of an old age or disability grant.
- Market value of the property not exceeding R750 000

| | |
|------------------|-----|
| R1 985 and under | 30% |
| R1 896 to R3 970 | 20% |
| R3 971 to R7 500 | 10% |

An owner must annually provide credible proof of his or her economic/financial position to the CFO.

SCHOOL

- The municipality will grant a rebate of 20% on the rates payable in respect of property used for a public school.
- The municipality will also grant a rebate of 20% on the rates payable in respect of property used as an independent school.

An owner of the property on which a public school is operated must annually submit proof to the CFO that the school is registered with the Provincial Department of Education as an independent school.

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

1. **Tariffs and other sundry tariffs increases from 1 July 2022:**

1.1 the tariffs for electricity – **9%**. In their Multi-Year Price Determination (MYPD 5) application Eskom requested approval for municipal bulk tariff increases of 20.5 per cent in 2022/23, 15 per cent in 2023/24 and 10 per cent in 2024/25. NERSA has approved a 9.6 per cent tariff increase for Eskom in bulk electricity prices starting from April 2022. The 9% increase in municipal tariff increase is provisional as the municipality is still awaiting the Consultation Paper – Municipal Tariff Guideline, Benchmarks and Proposed Timelines for FY 2022/23 to be published.

| | | | |
|-----|--------------------------------|---|------------|
| 1.2 | the tariffs for water | – | 6%; |
| 1.3 | the tariffs for sanitation | – | 6%; |
| 1.4 | the tariffs for refuse removal | – | 9%; |

- 1.5 Other sundry tariffs – 6%;
- 1.6 Interest on outstanding debtors be levied monthly at prime plus one percent (1%).

2. Indigent Subsidy from 1 July 2022:

Category: A

Household monthly income is not more than one state old age pension of R 1,985; such a household will qualify for the following subsidy:

| Component | Subsidy |
|-------------------------|--------------------------|
| Electricity Basic | 100% Subsidy |
| Water Basic | 100% Subsidy |
| Electricity Consumption | 50 kWh electricity usage |
| Water Consumption | 6 kl |
| Sanitation | 100% Subsidy |
| Refuse Removal | 100% Subsidy |

Category B

Household monthly income is R 1,986 but not more than R 3,970, household income should not be more than two state old age pensions; than such a household will qualify for the following subsidy:

| Component | Subsidy |
|-------------------------|--------------------------|
| Electricity Basic | 100% Subsidy |
| Water Basic | 100% Subsidy |
| Electricity Consumption | 50 kWh electricity usage |
| Water Consumption | 6 kl |
| Sanitation | 70% Subsidy |
| Refuse Removal | 70% Subsidy |

CHAPTER 12

PERFORMANCE MANAGEMENT SYSTEM (PMS)

Outcome: Promote the culture of accountability and excellence at work

12.1 BACKGROUND

The Municipality's Performance Management System (PMS) is supposed to entail a framework that describes and represents how the Municipality's cycle and processes of *performance planning, monitoring, measurement, review, reporting, and improvement will be conducted, organized and managed, including determining the roles of the different role-players* (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

The PMS Policy Framework defines the parameters, guidelines and standards for the development of a monitoring and evaluation system able to deliver consolidated and evidence-informed PMS reporting. The framework acts as a guideline for the development of PMS systems at the municipal level. The framework is important for the delivery of evidence-informed reports of performance and progress against plans, budgets, indicators and targets outlined in the municipality's strategic document, the Integrated Development Plan (IDP) as actioned in the Service Delivery and Budget Implementation Plan (SDBIP), from different programmes of the Municipality; all of which are defined to help realize the different developmental goals, i.e. Sustainable Development Goals (SDG), National Developmental Plan (NDP), State of the Nation Addresses (SONA), State of the Province addresses (SOPA), Provincial Growth and Development Strategy (PGDS), IDP imperatives of the Municipality; as well as other priorities as decided by the Council on an annual basis.

The Policy Framework of the Municipality emphasizes the importance of monitoring and evaluation in realizing a more effective local government. It identifies three data terrains that together comprise the sources of information on the Municipality's performance: (i) evaluations; (ii) programme PI, and (iii) social, economic and demographic statistics. It assigns to the accounting officer the accountability of the systems responsible for the production and utilization of the information; and it requires prompt managerial action in relation to monitoring and evaluation (M&E) findings.

12.2 THE LEGAL PREMISE UPON WHICH A PMS FRAMEWORK IS BASED

- The Constitution of the Republic of South Africa, 1996
- The Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) as amended by the Local Government: Municipal Systems Amendment Act, 2011 (Act No 7 of 2011)
- The Local Government: Municipal Planning and Performance Management Regulations, R.796 of 24 August 2001
- The Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003)
- The Batho Pele White Paper (1995)
- The White Paper on Local Government (1998)

- The Municipal Budget and Reporting Regulations, R.32141 of 17 April 2009
- Regulations for Municipal Managers and Managers reporting directly to Municipal Managers, 1 August 2006
- The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- National Treasury Framework for Managing Programme Performance Information (FMPPI). In 2007 National Treasury issued the Framework for Managing Programme Performance Information (FMPPI). The document outlines key concepts in the design and implementation of the performance management system and it defines how to collect report and utilize performance information in local government.

12.3 LEVELS OF IMPLEMENTATION

The system is currently implemented for the review of the performance of:

- The Integrated Development Plan
- The Local Municipality as a whole
- Performance of individuals, namely:
 - Municipal Manager
 - Directors reporting to the Municipal Manager
- It will also be applied in:
 - Strategic planning of the municipality
 - Skills development, internal and external

12.4 ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT SYSTEM

| ROLE PLAYER | RESPONSIBILITY |
|---|--|
| 1.Internal Auditor | Provide advice to the Accounting Officer on issues pertaining to legal compliance and performance reporting. |
| 2.Audit Committee | The Audit Committee acts as an independent advisory body that advises Council, Political Office- bearers, the Accounting Officer, and the management of the municipality on matters related to internal control, internal audits, risk management policies reliability and adequacy, and accuracy of financial reporting and information, performance management, effective governance |
| 3.Executive Mayor and Members of the | Manage the development of the municipal IDP, SDBIP, PMS and oversee the performance of the Municipal Manager and the Directors. |
| 4.Council | Monitor performance of the Beaufort West Local Municipality against all decisions of the Council and oversight over the performance of the Executive |
| 5.Section 79 | Section 79 Committees provide oversight over the performance of Council and the Executive, and consider reports from various portfolio committees in order to gauge their functionality and effectiveness. |
| 6.MPAC | It is an oversight committee, comprised of Councilors who are not part of the Executive, so that they (MPAC Members) can oversight over the function of the Executive functionaries. MPAC also make comments and recommendations on |

12.5 STATUS OF PERFORMANCE MANAGEMENT SYSTEM IN THE MUNICIPALITY

12.5.1 Corporate Scorecard

Section 41 of the MSA require municipalities to review and measure performance at least once a year. The Municipality devised a five year Corporate Scorecard which is annually informed by the IDP Municipal Performance Plan. On monthly to quarterly basis performance monitoring and reporting takes place for the purpose of accountability to Executive Mayor and Council.

Councillors should report back to their communities after council sittings on matters related to actual performance against set targets.

12.5.2 Individual level

Section 57 Senior Management level is measured on their performance based on the Corporate Scorecard. The Senior Management Scorecard further considers their core competencies and managerial responsibilities. Evaluation of each senior manager's performance takes place quarterly and appraisals take place annually.

12.5.3 Cascading of PMS to lower levels

The PMS will be performed on Senior Management (Section 56 & 57) level, as indicated in Section 11.5.1 above. Furthermore, the performance management system should be cascaded down to the lower Post Levels.

Performance management is in its nature a daunting and painful process, but an equally necessary exercise that all should be committed to undertake; informed by the corporate values of the Municipality.

12.5.4 Auditor-General Outcome and Action Plan for 2022/23 Financial Year

The Municipality received a qualified audit opinion for the 2020/2021 financial year with several issues that need to be addressed urgently. The audit opinion is an improvement from the previous year's audit outcome. Management is in the process of developing an action plan that will address the series of issues raised in the current audit in pursuant of improving on future audits.

12.5.5 Service Delivery and Budget Implementation (Sdbip) (2022/2023) Purpose of the SDBIP

12.5.5.1 Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) 2022/2023 is a detailed plan for implementing the delivery of services and the budget for the 2022/2023 financial year according to the MFMA (2003). It is based on the Council approved revised IDP and MTREF. The SDBIP therefore serves as a contract between the Administration, Council and the

community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the Administration over the twelve months. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

The MFMA (2003) requires the following to be included in the SDBIP of a municipality:

- a) Monthly projections of revenue to be collected for each source
- b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- c) Quarterly projections of service delivery targets and performance for each vote
- d) Ward information for expenditure and service delivery
- e) Detailed capital works plan allocated by ward over three years.

12.5.5.2 Background

The MFMA (2003) prescribes that each municipality must compile a SDBIP.

The mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a municipal council meeting. The document must be made public no later than 14 days after approval thereof.

The 2022/2023 SDBIP will be approved by the Executive Mayor and will be made public. The draft SDBIP for the 2022/2023 financial year is **attached hereto**.

The National Treasury MFMA Circular No 13 further states that the SDBIP is a layered plan - once the top layer targets have been set, as in this document, the various departments of the municipality develop the next lower level.

The organization of the SDBIP is in terms of the following prescribed key performance areas (KPAs):

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Good Governance and Public Participation
- Local Economic Development (LED)
- Municipal Financial Viability and Management.

**2022/2023 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
BEUFORT WEST MUNICIPALITY**

12.6 2022/2023 DRAFT TOP LAYER SDBIP

| Ref | Responsible Directorate | National KPA | Strategic Objective | KPI | Unit of Measurement | Baseline | Annual Target | Quarter ending September 2022 | Quarter ending December 2022 | Quarter ending March 2023 | Quarter ending June 2023 |
|-----|---------------------------------|--|---|--|--|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| | | | | | | | | Target | Target | Target | Target |
| TL1 | Office of the Municipal Manager | Good Governance and Public Participation | Maintain an ethical, accountable and transparent administration (SO 4) | Development and submission of quarterly Financial Recovery Plan reports to Council | Number of reports submitted to Council | 0 | 4 | 1 | 1 | 1 | 1 |
| TL2 | Office of the Municipal Manager | Good Governance and Public Participation | Maintain an ethical, accountable and transparent administration (SO 4) | Compile the Risk based audit plan for 2023/24 and submit to Audit committee for consideration by 30 June 2023 | Risk based audit plan submitted to Audit committee by 30 June 2023 | 1 | 1 | 0 | 0 | 0 | 1 |
| TL3 | Office of the Municipal Manager | Good Governance and Public Participation | Maintain an ethical, accountable and transparent administration (SO 4) | 90% of the Risk based audit plan for 2022/23 implemented by 30 June 2023 [(Number of audits and tasks completed for the period identified in the RBAP/ Number of audits and tasks identified in the RBAP) x 100] | % of the Risk Based Audit Plan implemented by 30 June 2023 | 20% | 90% | 10% | 25% | 50% | 90% |
| TL4 | Office of the Municipal Manager | Local Economic Development | Promote broad-based growth and development (SO3) | Review the LED strategy and submit to Council by 30 June 2023 | Revised LED strategy submitted to Council by 30 June 2023 | 0 | 1 | 0 | 0 | 0 | 1 |
| TL5 | Office of the Municipal Manager | Good Governance and Public Participation | Maintain an ethical, accountable and transparent administration (SO 4) | Review the Integrated Development Plan for the 2022-2023 period and submit to Council by 31 May 2023 | Number of IDP's submitted | 0 | 1 | 0 | 0 | 0 | 1 |
| TL6 | Office of the Municipal Manager | Good Governance and Public Participation | Maintain an ethical, accountable and transparent administration (SO 4) | Submit the Annual Performance Report to the Auditor-General by 31 August 2022 | Number of reports submitted | 0 | 1 | 1 | 0 | 0 | 0 |
| TL7 | Financial Services | Basic Service Delivery | Provide , maintain and expand basic services to all the people in the municipal area (SO 1) | 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 | Number of residential properties which are billed for water or have pre paid meters as at 30 June 2023 | 15,388 | 11,510 | 0 | 11,510 | 0 | 11,510 |

| Ref | Responsible Directorate | National KPA | Strategic Objective | KPI | Unit of Measurement | Baseline | Annual Target | Quarter ending September 2022 Target | Quarter ending December 2022 Target | Quarter ending March 2023 Target | Quarter ending June 2023 Target |
|------|-------------------------|------------------------|---|---|--|----------|---------------|---|--|-------------------------------------|------------------------------------|
| | | | | water or have pre-paid meters as at 30 June 2023 | | | | | | | |
| TL8 | Financial Services | Basic Service Delivery | Provide , maintain and expand basic services to all the people in the municipal area (SO 1) | 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 | Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2023 | 11,204 | 12,462 | 0 | 12,462 | 0 | 12,462 |
| TL9 | Financial Services | Basic Service Delivery | Provide , maintain and expand basic services to all the people in the municipal area (SO 1) | Number of formal residential properties 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 2023 | Number of residential properties which are billed for sewerage as at 30 June 2023 | 11,927 | 11,870 | 0 | 11,870 | 0 | 11,870 |
| TL10 | Financial Services | Basic Service Delivery | Provide , maintain and expand basic services to all the people in the municipal area (SO 1) | Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2023 | Number of residential properties which are billed for refuse removal as at 30 June 2023 | 11,712 | 11,346 | 0 | 11,346 | 0 | 11,346 |
| TL11 | Financial Services | Basic Service Delivery | Provide , maintain and expand basic services to all the people in the municipal area (SO 1) | Provide free basic water to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023 | Number of active indigent households receiving free basic water as at 30 June 2023 | 7,244 | 5,600 | 0 | 5,600 | 0 | 5,600 |
| TL12 | Financial Services | Basic Service Delivery | Provide , maintain and expand basic services to all the people in the municipal area (SO 1) | Provide free basic electricity to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023 | Number of active indigent households receiving free basic electricity as at 30 June 2023 | 7,173 | 5,094 | 0 | 5,094 | 0 | 5,094 |

| Ref | Responsible Directorate | National KPA | Strategic Objective | KPI | Unit of Measurement | Baseline | Annual Target | Quarter ending September 2022 Target | Quarter ending December 2022 Target | Quarter ending March 2023 Target | Quarter ending June 2023 Target |
|------|-------------------------|--|---|--|---|----------|---------------|---|--|-------------------------------------|------------------------------------|
| TL13 | Financial Services | Basic Service Delivery | Provide , maintain and expand basic services to all the people in the municipal area (SO 1) | Provide free basic sanitation to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023 | Number of active indigent households receiving free basic sanitation as at 30 June 2023 | 3,575 | 5,953 | 0 | 5,953 | 0 | 5,953 |
| TL14 | Financial Services | Basic Service Delivery | Provide , maintain and expand basic services to all the people in the municipal area (SO 1) | Provide free basic refuse removal to active indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2023 | Number of active indigent households receiving free basic refuse removal as at 30 June 2023 | 1,767 | 2,225 | 0 | 2,225 | 0 | 2,225 |
| TL15 | Financial Services | Basic Service Delivery | Provide , maintain and expand basic services to all the people in the municipal area (SO 1) | The percentage of the municipal capital budget spent by 30 June 2023 [(Actual amount spent /Total amount budgeted for capital projects)X100] | % of capital budget spent by 30 June 2023 | 84.68 % | 95.00 % | 15.00% | 40.00% | 60.00% | 95.00% |
| TL16 | Financial Services | Municipal Financial Viability and Management | Uphold sound financial management principles and practises (SO 6) | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2023 [(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 2023 | 12.93 % | 45.00 % | 0.00% | 0.00% | 0.00% | 45.00% |
| TL17 | Financial Services | Municipal Financial Viability and Management | Uphold sound financial management principles and practises (SO 6) | Financial viability measured in terms of the outstanding service debtors as at 30 June 2023 [(Total outstanding service debtors/ revenue received for services)x 100] | Service debtors to revenue as at 30 June 2023 | 80.12 % | 35.00 % | 0.00% | 0.00% | 0.00% | 35.00% |

| Ref | Responsible Directorate | National KPA | Strategic Objective | KPI | Unit of Measurement | Baseline | Annual Target | Quarter ending September 2022 | Quarter ending December 2022 | Quarter ending March 2023 | Quarter ending June 2023 |
|------|-------------------------|--|---|--|------------------------------------|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| | | | | | | | | Target | Target | Target | Target |
| TL18 | Financial Services | Municipal Financial Viability and Management | Uphold sound financial management principles and practises (SO 6) | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2023 [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)] | Cost coverage as at 30 June 2023 | 0 | 1 | 0 | 0 | 0 | 1 |
| TL19 | Financial Services | Municipal Financial Viability and Management | Uphold sound financial management principles and practises (SO 6) | Achieve an payment percentage of 85% by 30 June 2023 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100] | Payment % achieved by 30 June 2023 | 81.60 % | 85.00 % | 75.00% | 80.00% | 85.00% | 85.00% |
| TL20 | Financial Services | Municipal Financial Viability and Management | Uphold sound financial management principles and practises (SO 6) | Limit unaccounted for water quarterly to less than 25% during 2022/22 [(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] | % unaccounted water | 54.00 % | 25.00 % | 25.00% | 25.00% | 25.00% | 25.00% |
| TL21 | Financial Services | Municipal Financial Viability and Management | Uphold sound financial management principles and practises (SO 6) | Limit unaccounted for electricity to less than 10% quarterly during the 2022/22 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100] | % unaccounted electricity | 14.78 % | 10.00 % | 10.00% | 10.00% | 10.00% | 10.00% |

| Ref | Responsible Directorate | National KPA | Strategic Objective | KPI | Unit of Measurement | Baseline | Annual Target | Quarter ending September 2022 | Quarter ending December 2022 | Quarter ending March 2023 | Quarter ending June 2023 |
|------|-------------------------|--|---|--|--|----------|---------------|-------------------------------|------------------------------|---------------------------|--------------------------|
| | | | | | | | | Target | Target | Target | Target |
| TL22 | Infrastructure Services | Local Economic Development | Promote broad-based growth and development (SO3) | Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2023 | Number of temporary jobs opportunities created by 30 June 2023 | 48 | 100 | 0 | 0 | 0 | 100 |
| TL23 | Infrastructure Services | Basic Service Delivery | Sustainable, safe and healthy environment (SO 2) | 95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators | % of water samples compliant to SANS 241 | 100.00 % | 95.00 % | 95.00% | 95.00% | 95.00% | 95.00% |
| TL24 | Community Services | Good Governance and Public Participation | Maintain an ethical, accountable and transparent administration (SO 4) | Hold roadblocks in conjunction with the Provincial Traffic Department quarterly | Number of roadblocks held | 0 | 4 | 1 | 1 | 1 | 1 |
| TL25 | Corporate Services | Municipal Transformation and Institutional Development | Enabling a diverse and capacitated workforce (SO 5) | 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 | 1 | 1 | 0 | 0 | 0 | 1 |
| TL26 | Corporate Services | Municipal Transformation and Institutional Development | Enabling a diverse and capacitated workforce (SO 5) | 0.50% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2023 [(Actual amount spent on training/total personnel budget) x100] | % of the municipality's personnel budget spent on implementing its workplace skills plan | 0.00% | 0.50% | 0.00% | 0.00% | 0.00% | 0.50% |
| TL27 | Corporate Services | Basic Service Delivery | Provide , maintain and expand basic services to all the people in the municipal area (SO 1) | Spend 100% of the library grant by 30 June 2023 (Actual expenditure divided by the total grant received) | % of grant spent by 30 June 2023 | 94.36 % | 100.00 % | 0.00% | 0.00% | 0.00% | 100.00 % |