

BEAUFORT WEST MUNICIPALITY

2022/2027 IDP



Final 1st Annual review of the 5th
Generation Integrated Development Plan





Table of Contents

LIST OF ACRONYMS.....	- 7 -
Vision Statement	9
Municipality’s Strategic Objectives.....	10
FOREWORD BY THE EXECUTIVE MAYOR	11
MUNICIPAL MANAGER’S FOREWORD	13
CHAPTER 1	15
EXECUTIVE SUMMARY	15
Table 1.2 Unemployment Rate/Status	28
Municipal Powers and Functions	38
DISTRIBUTION OF ROLES AND RESPONSIBILITIES BETWEEN THE MUNICIPALITY AND EXTERNAL ROLE PLAYERS.....	46
CHAPTER 2.....	68
SPATIAL ECONOMIC AND DEVELOPMENT RATIONALE	68
CHAPTER 3.....	74
STATUS QUO ANALYSIS IN TERMS OF THE KEY PERFORMANCE AREAS (KPAs)	74
1.3 INTRODUCTION.....	74
Priority -1: Service to the people	74
Background	74
3.2 KEY PERFORMANCE AREA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.....	78
PROGRAMME: SANITATION SERVICES PROGRAMME.....	78
Priority -1: Service to the people –	78
3.8 (KPA1): BASIC SERVICES DELIVERY PROGRAMME: INDIGENT PROGRAMME.....	105
Indigent Subsidy from 1 July 2023:.....	105
3.9. (KPA3): KPA 3 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION.....	106
Municipal Governance and Administration Programme	106
Priority 3 – Well-run Administration –	106
Priority 4 – Financial Sustainability –	125
CHAPTER 4.....	147



NATIONAL AND PROVINCIAL PLANNING FRAMEWORKS AFFECTING THE MUNICIPALITY	147
INTRODUCTION	150
REALISING A VISION FOR THE WESTERN CAPE.....	151
<i>Safe and Cohesive Communities.....</i>	<i>151</i>
<i>Growth and Jobs</i>	<i>152</i>
<i>Empowering People.....</i>	<i>152</i>
<i>Mobility and Spatial Transformation.....</i>	<i>152</i>
<i>Innovation and Culture.....</i>	<i>153</i>
GLOBAL, REGIONAL, NATIONAL, AND LOCAL POLICY ALIGNMENT	153
<i>HORIZONTAL ALIGNMENT OF KEY STRATEGIES</i>	<i>154</i>
Table : Horizontal Alignment Of Key Strategies	157
CHAPTER 5.....	158
Situational Analysis – Environmental Management.....	158
CHAPTER 6 STRATEGIC FRAMEWORK (2022-2027).....	170
STRATEGIC FRAMEWORK (2022-2027).....	170
Priority -1: Service to the people –	170
Objective 1: Provide, maintain and expand basic services to all people in the municipal area.....	170
Objective – SO1: Provide, maintain and expand basic services to all people in the municipal area.....	170
1.1.a Electricity Programme.....	170
Water Services Programme.....	176
Human Settlements Programme.....	181
Objective 1 – Provide, maintain and expand basic services to all people in the municipal area.....	186
Indigent Programme.....	186
Roads Programme.....	188
Storm-water Programme.....	192
Roads and Storm Water Management Programme.....	194
Priority -1: Service to the people –	194
Objective 2: Sustainable, safe and healthy environment.	195
Objective – SO2: Sustainable, safe and healthy environment.	195
Solid Waste Programme.....	195



<i>Waste Management Facilities</i>	196
<i>Community Services Programme</i>	198
Sustainable Environmental Program.....	202
<i>Clean water Programme</i>	203
<i>Sanitation Services Programme</i>	203
Objective 3 – Promote broad-based growth and development.....	205
SO3: Promote broad-based growth and development.....	205
Objective 3 - Promote broad-based growth and development.	205
<i>LED Programme/ Sustainable Development Programme</i>	205
Town Planning and Building Regulations Project	206
Strategic objective 2: Sustainable, safe and healthy environment.....	207
<i>Agricultural Development Programme</i>	208
Priority 3 – Well-run Administration –	211
KPA 3 Municipal Transformation and Organisational Development.....	211
Objective 5: Enabling a diverse and well capacitated workforce	211
<i>Municipal Governance and Administration Programme</i>	211
Priority 4 – Financial Sustainability –	215
Objective 6: Uphold sound financial management principles and practices.....	215
<i>Liquidity Programme</i>	216
Priority 5 – Transparent Organisation –.....	218
Objective 4: Maintain an ethical, accountable and transparent administration.	218
<i>Participative Structures Programme</i>	218
<i>Social Services Project</i>	218
CHAPTER 7	223
SECTOR PLANS	223
Introduction	223
SPATIAL CONCEPT	233
CHAPTER 8.....	247
FUNDED AND UNFUNDED PROJECTS	247
8.1 FUNDED PROJECTS	247
CHAPTER 9.....	259
PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT	259



9.1.1	Central Karoo District:	259
	Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26	259
	.....	263
	DEPARTMENT OF HEALTH	263
	.....	264
	DEPARTEMENT OF HUMAN SETTLEMENTS	265
	DEPARTMENT OF COMMUNITY SAFETY	268
	.....	268
	DEPARTMENT OF AGRICULTURE	268
	.....	269
	.....	269
	.....	270
	CHAPTER 10.....	271
	LOCAL ECONOMIC DEVELOPMENT.....	271
	MOBILIZATION OF PRIVATE SECTOR RESOURCES.....	271
	10.4 Beaufort West Municipality Mayco Projects 2020 / Ongoing	274
	List of Projects.....	274
	CHAPTER 11.....	288
	FINANCIAL PLAN 2023/2024 MTREF	288
	FINANCIAL PLAN & BUDGET	288
1.	INTRODUCTION.....	288
	ALIGNMENT BETWEEN BUDGET AND THE INTEGRATED DEVELOPMENT PLAN (IDP)	297
	Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)	299
	Annexure A – Increases in Tariffs for Rates	300
1.	Tariffs for Rates with effect from 1 July 2023:	300
2.	Indigent Subsidy from 1 July 2023:.....	302
	CHAPTER 12.....	303
	PERFORMANCE MANAGEMENT SYSTEM (PMS)	303
	.....	310
	5 YEAR PERFORMANCE SCORECARD (2022-2027).....	324



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



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
LIST OF ACRONYMS	
MEC	Member of Executive Committee



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

FIRST ANNUAL REVIEW OF THE 5TH GENERATION INTEGRATED DEVELOPMENT PLAN [IDP] 2022 - 2027



FOREWORD BY THE EXECUTIVE MAYOR

This is the first review of the 2022/2027 IDP for Beaufort West Municipality. The Integrated Development Planning is an approach to planning which is aimed at involving the municipality and the communities to find the best solutions towards sustainable development and sustainable financial viability.

An Integrated Development Plan is a mega plan for an area that gives an overall framework for development. It aims to coordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development.

As the IDP is a legislative requirement, it has a legal status and it supersedes all other plans that guide development at local government level.

A very critical phase of the IDP process is to link planning to the municipal budget (i.e. allocation of internal or external funding to the identified projects and community needs), because this will ensure that the IDP focuses on the development and implementation of projects. After approval of this plan by the Municipal Council, all development and projects must comply with the stipulations of the IDP and will further translate into the Service Delivery Budget Implementation Plan (SDBIP).

We must bear in mind the dire need in most of our communities, it is critical that we base our decisions on facts and not on emotions or fear.

It is important in these times we also embrace the opportunity presented by the new District Development Model (DDM), which aims to have a single and mega support plan for National, Provincial and Local Governments, to focus on joint objectives and to improve the socio-economic circumstances of our communities in the district.

The overall objective of the new DDM is to:

- ❖ Determine current realities and challenges and/or opportunities presented;
- ❖ Try to align existing planning processes and budget between the three (3) spheres of government;
- ❖ Shape strategic decisions;
- ❖ Identify and steer planning and implementation of much needed interventions;
- ❖ Facilitate priority needs;
- ❖ Mobilise and direct new investment opportunities.

To plan for the future is difficult, especially so when faced with huge poverty, inequality, disease and unemployment.

We trust that the reviewed Integrated Development Plan (IDP) for the 2023/2024 Financial Year will enable the Beaufort West Municipal Council, the administration, our role players and wards to face the challenges and grab the opportunities which are limited.

We need to work hard and appreciate the efforts by our communities for accountability and sustainable development.

**AS1 kan ons! AS1 sal ons! AS1 we can!
SIBANYE SINAKO! SIBANYE SIZA KWENZA!**

**Councillor A Sauls I
EXECUTIVE MAYOR**



MUNICIPAL MANAGER'S FOREWORD

Having followed a rigorous programme of consultation, both internally and externally, this IDP review is one which the community, politicians and staff of the Municipality can take ownership of and work together in ensuring that the vision, objectives, strategies and plans are implemented to the best of our ability, as we move forward. Our Municipality exists within a global context and is not immune to the social, economic and political pressures that are being experienced at a global, national and provincial level.

As Beaufort West Municipality, we are currently grappling with numerous challenges, our expenditure is still high, revenue collections have declined and poor commitment to meet strategic objectives. The municipality has developed interventions to deal with the immediate challenges it is facing. As a newly appointed Acting Municipal Manager, I have been assigned the duty to bring about the much needed change in the municipality, this includes service delivery and the improvement of the Auditor General's audit opinion. We do acknowledge that we are faced with the challenge of aging infrastructure and poor waste management landfill facilities/sites in the municipality. However, we are dedicated to address this and ensuring that we live up to our vision of creating a ***“Beaufort West in the Central Karoo, the economic gateway to the Western Cape, where people are developed and living together in harmony.”***

We have a newly appointed Director: Infrastructure Services and we have high hopes that this will ensure enormous improvement in our infrastructure.

The Expanded Public Works Programme (EPWP) is a short-term intervention that seeks to address the socio - economic challenges of the country. It is aimed at creating work opportunities, by contributing to the reduction of unemployment and poverty. In trying to eradicate poverty the Beaufort West Municipality has created a number of job opportunities for young people through the EPWP programme.

Of course, for all our plans to materialize, we need to strengthen our governance systems and although our focus is to grow the municipality and create jobs for our people, we will ensure that governance within the Beaufort West Municipal Council is improved. Our turn-around strategy will be based on three pillars;

1. Finance and Governance,

- ❖ Strengthen internal controls
- ❖ Strengthen records management
- ❖ Review financial & administration delegations
- ❖ Budget adjustment
- ❖ Implementation of cost containment plan
- ❖ Review & implement revenue enhancement plan
- ❖ Alignment & implementation of audit plan
- ❖ Investment management

2. Service Delivery Model and Performance Management.

- ❖ Cascade performance management to lower levels
- ❖ Hold managers accountable and responsible for performance of their directorates
- ❖ Improve monitoring and evaluation capacity to assist in detecting challenges

early

- ❖ Establish a plan to address service delivery failures

3. Organizational Reconfiguration and Capacity Building

- ❖ Instill a culture of good working ethics within the organization
- ❖ Internalize and institutionalize the Batho Pele Principles and ensure they form the cornerstone of service delivery
- ❖ Review policies and standard operating procedures
- ❖ Implement capacity building programmes to improve capacity and competency of municipal officials

Finally, I would like to thank all key stakeholders who took it upon themselves as individuals and organized bodies to contribute to the development of this Reviewed Integrated Development plan. The political leadership, our local municipality as well as management and staff who have all played a crucial role in ensuring the production of this credible and implementable document. This document will serve as a governing tool for councilors and officials for the 2023/2024 financial year and a 'Road Map towards 2023' in fast tracking service delivery as well as Beaufort West Municipality's achievements. I Hope we will all pull together to the right direction towards the mission and vision of Beaufort West Municipality as contained in this strategic document.

I thank you.

Derick Welgemoed
Acting Municipal Manager

CHAPTER 1

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, Socio-economic Profile - Local Government for Beaufort West 2022 Report, Municipal Economic Outlook 2022 Report and it is acknowledged as source, and any other sources used.**[NOTE: Stats SA is still currently interrogating the results of Census 2022, the Post enumeration survey that measures the accuracy and verroinois levels of Census at house's level. Once this process is complete, the Census 2022 data will be made available. The expected release date for provincial data will be end of July 2023 but municipal data will only be released later than that.]**

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.

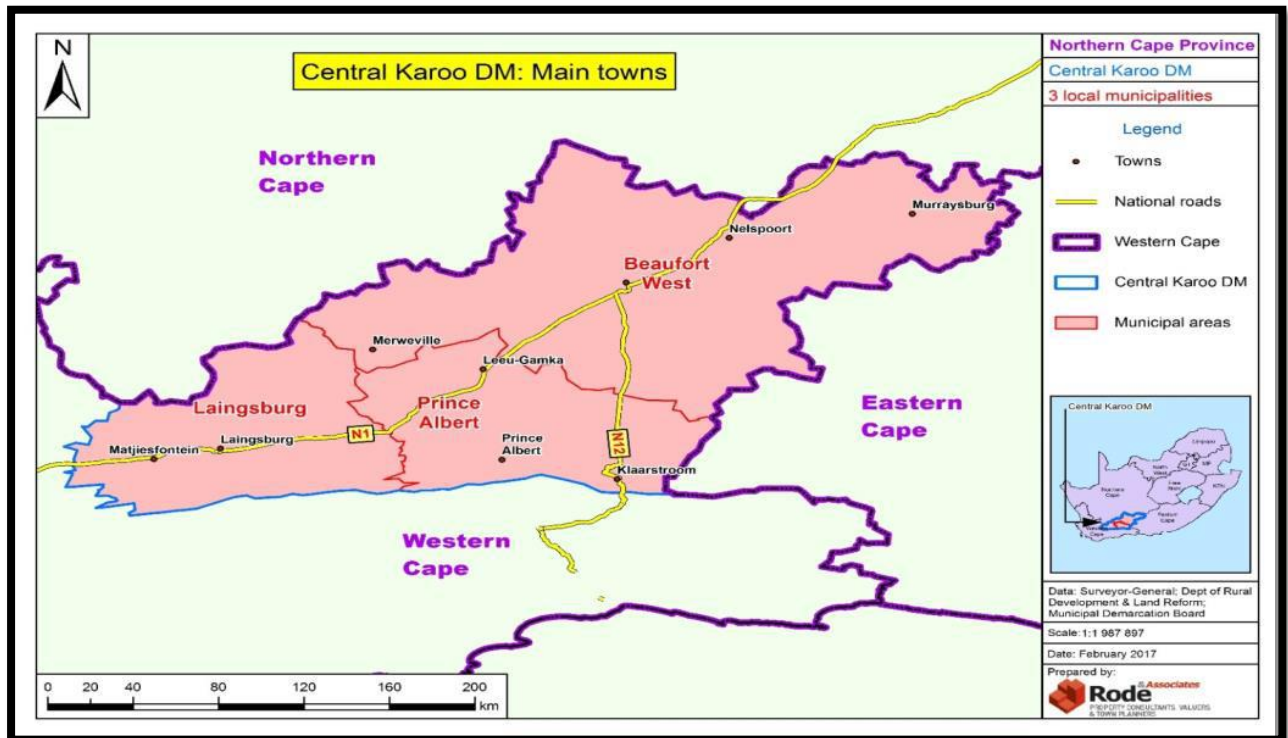


Figure 1.1: Locality of Beaufort West Municipality within Central Karoo District Municipality, Western Cape

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 estimated to had 51 582 citizens [Source: SEP-LG 2022 for Beaufort West Municipality].

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 [2022-2027] for the Municipality was 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

Healthcare facilities

According to the SEP-LG Report In 2022, the Beaufort West municipal area had 6 primary healthcare facilities, comprising 5 fixed clinics and 1 community day centre. In addition to these there are 5 mobile/satellite clinics, 8 ART treatment sites, 7 TB clinics and 2 district hospitals.

HIV/AIDS & Tuberculosis

The SEP-LG 2022 also indicates that the number of patients registered for the antiretroviral treatment (ART) plan in the Beaufort West municipal area increased by 45 patients from 1558 patients in 2020/21 to 1603 patients in 2021/22. In total, 1 603 registered patients received antiretroviral treatment in 2021/22 accounting for 76.4 per

of the registered patients in the Central Karoo District. In turn, the number of new patients receiving ART were lower in 2021/22 at 116 compared to 147 in 2020/21

The number of patients registered for TB treatment plan in the Beaufort West municipal area

increased from 321 patients in 2020/21 to 342 patients in 2021/22.

Child health

The South African Department of health indicates that immunisation protects young children against potentially life-threatening illness such as tuberculosis, polio, hepatitis and measles. The immunisation coverage rate for children under the age of one in the municipal area improved from 68.8 per cent in 2020/21 to 76.0 per cent in 2021/22, however, was still lower than the district average of 83.9 per cent in 2021/22. The number of malnourished children under five years of age (severe acute malnutrition) per 100 000 people in the municipal area increased marginally from 2.2 in 2020/21 to 2.4 in 2021/22. The Central Karoo District rate also increased from 2.0 per cent to 2.4.

The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) for the municipal area improved from 17.8 in 2020/21 to 7.3 in 2021/22. The rate was also below the Central Karoo District average of 7.5 in 2021/22. A total of 19.4 per cent of all babies born in facility in the municipal area in 2021/22 weighed less than 2 500 grams indicating possible challenges with long-term material malnutrition and poor health care in pregnancy.

Maternal health

The maternal mortality in facility ratio (MMFR) is the number of maternal deaths per 100 000 live births in health facilities. The MMFR refers to death occurring during pregnancy, childbirth and the puerperium of women while pregnant or within 42 days of termination of pregnancy. It is an important measure of human and social development and provides an indication of access to health care and the responsiveness of the health care system to women's needs.

The maternal mortality ratio improved from 223.0 in 2020/21 to 122.1 in 2021/22. The teenage pregnancies increased slightly from 18.5 per cent in 2020/21 to 19.0 per cent in 2021/22. In addition to this, teenage pregnancies in the District increased slightly over the same period. However, the termination of pregnancy rate (0.0 per cent) remained unchanged across this period.

Emergency medical services

The provision of more operational ambulances can provide greater coverage of

emergency medical services. The Beaufort West municipal area had 9 ambulances servicing the region, in 2021. This number translates to 1.8 ambulances per 10 000 people in 2021. This number only refers to Provincial ambulances and excludes all private service providers and remained unchanged between 2020/21 and 2021/22.

[Source: SEP-LG 2022 Report]

b) Safety and Security

i) Murder

Murder is defined as the unlawful and intentional killing of another person.

Within the Beaufort West area, the number of murders decreased from 21 in 2019/20 to 14 in 2020/21 and further dropped to 9 murders in 2021/22. Beaufort West municipal area's murder rate (per 100 000 people) decreased from 27 in 2020/21 to 17 in 2021/22, the murder rate (per 100 000 people) for the Central Karoo also decreased from 28 to 13 for the same period.

ii) Sexual Offences

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.

Sexual offences declined from 56 in 2019/20 to 43 in 2021/22 in the Beaufort West area. When considering the rate per 100 000 people, with 84 sexual offences per 100 000 people in 2021/22, the Beaufort West municipal area's rate is above the District's average of 79 sexual offences per 100 000 population.

iii) Drug-related Offences

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

Drug-related crime within the Beaufort West municipal area decreased from 453 cases in 2020/21 to 428 cases in 2021/22. The Central Karoo's drug-related offences decreased from 688 in 2020/21 to 625 in 2021/22. When considering the rate per 100 000 people, with 830 drug-related offences per 100 000 people in 2021/22, the Beaufort West municipal area's rate is above the District's average of 826 per 100 000 population.

iv) Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of cases of driving under the influence of alcohol or drugs in the Beaufort West municipal area decreased sharply from 103 cases in 2019/20 to 21 in 2021/22. This translates into a rate of 41 cases per 100 000 people in 2021/22, which is below the District's average 90 cases per 100 000 people.

v) **Residential Burglaries**

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft. The number of residential burglaries in the Beaufort West municipal area improved from 384 burglaries in 2020/21 to 290 burglaries in 2021/22. Beaufort West municipal area's rate of 562 cases per 100 000 population is similar the District's average of 566 for 2021/22.

[Source: SEP-LG 2022 Report]

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 this five years of office.

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 manager was concluded for the 2022/2023 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 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 has increased to 51 582 citizens. [Source: SEP-LG 2022 for Beaufort West Municipality].

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

1.4.1 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.

1.4.2 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 and in 2022 to 51 582.

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

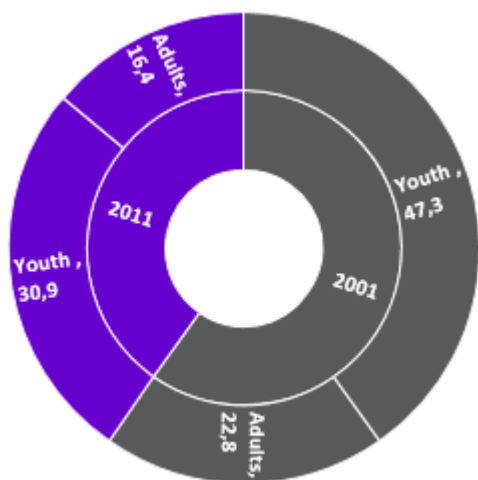
1.4.3 Unemployment Rate Status

Table 1.2 Unemployment Rate/Status

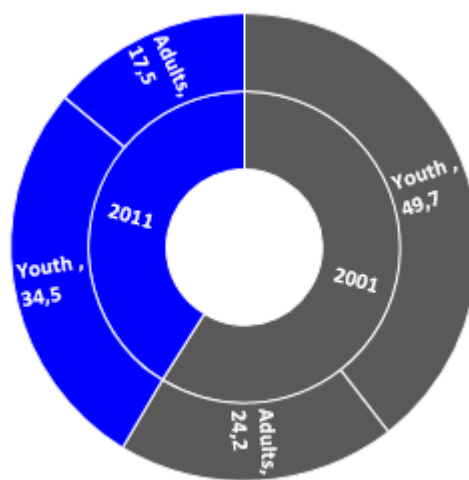
Municipality	Employed			Unemployed			Unemployment Rate		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
Central Karoo	13 520	17 332	No data	7 684	5 210	No data	36,2	23,1	No data
Beaufort West	9 106	10 932	No data	5 644	3 731	No data	38,3%	25,4	No data

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 2011 and Census 2011 (%)



Beaufort West Municipality: Official Unemployment Rate

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.

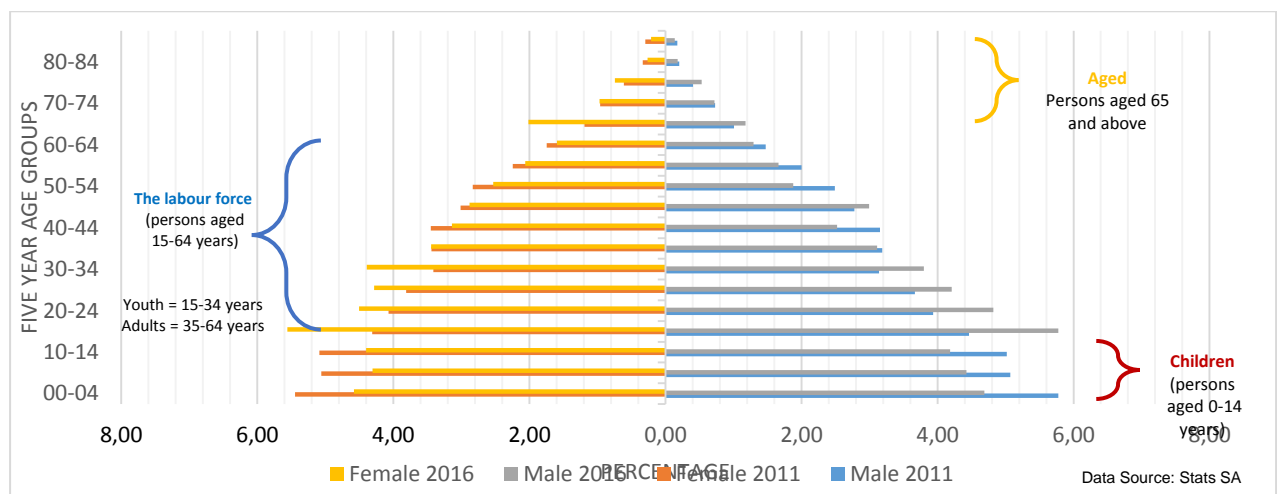
The labour force consisted of semi-skilled (42.7 per cent) and low-skilled (36.0 per cent) workers and skilled (21.3 per cent). Although the skilled category only contributed 21.3 per cent to total formal employment, it notably outpaced the other two categories in terms of average annual growth – between 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.

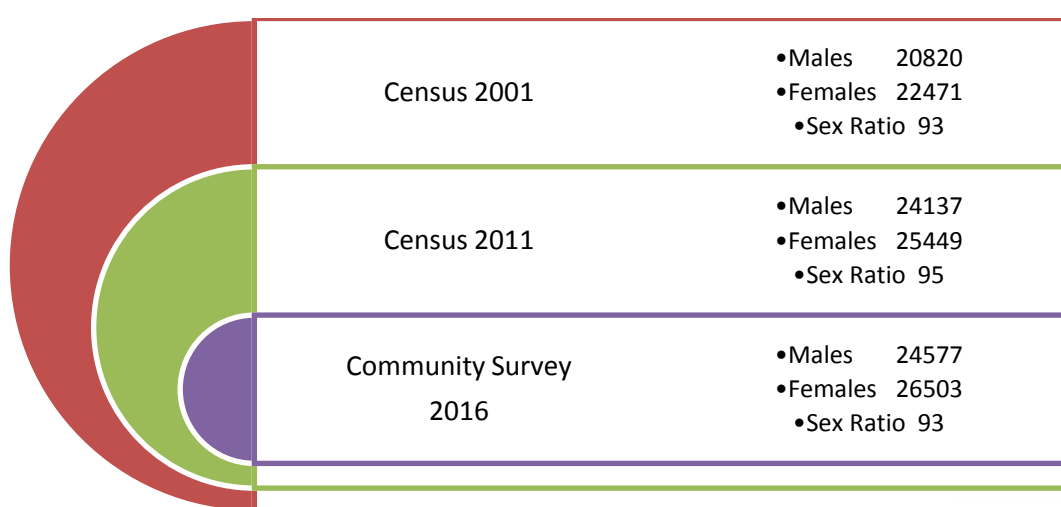
Table 1.3: Population by Age Groups on 2011 geographical boundaries

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

Access to education

According to the SEP-LG 2022 Report, education is one of the primary resources of change, its role is to help people acquire knowledge and skills, which can , in turn be used to acquire jobs

Learner enrolment

The SEP-LG 2022 Report reflects that, a total of 11 303 learners were enrolled in 2019 in the

municipal area and this number increased to 11,468 in 2021 (only an increase of 165 learners between 2019 and 2021).

Learner teacher ratio

According to the SEP-LG 2022 Report, learner teacher ratios are indicative of the capacity of schools to accommodate more learners. Learner-teacher ratio upper limits of 40:1 in ordinary primary schools and 35:1 in ordinary high schools are set by the Department of Education. Low learner-teacher ratios are associated with more interaction between teachers and learners which could contribute to better quality education. According to the 2021 Schools Realities Publications the learner teacher ratio is high for government only paid teachers meaning that teachers paid by government are faced with larger numbers of learners per teacher.

The data indicates that the learner teacher ratio increased from 30.6:1 in 2020 to 33:1 learners per

teacher in 2021 and is still within the recommended range for learner-teacher ratios of 35:1-40:1.

Learner Retention

The learner retention rate measures the proportion of learners in Grade 12 who were in Grade 10 two years prior. Learner retention rates can be affected by low socio-economic background, student attitudes towards education, critical thinking skills, study skills and other personal circumstances which can make it difficult for the learner to focus on education. Overcrowded classrooms are also blamed as being the corresponding reason behind learner drop out rates.

The learner retention rate in the Beaufort West municipal area improved from 64.6 per cent in 2019 to 79.5 per cent in 2020 then regressed to 64.3 per cent in 2021; indicating that almost 35 per cent of the learners did not successfully complete their studies or were not retained in the education system. Local challenges that result in learners leaving school before Grade 12 need to be assessed, especially considering that most sectors require semi-skilled and skilled labour.

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 pass rate improved from 77.8 per cent in 2020 to 83.5 per cent in 2021; this should be read also in the context that almost 35 per cent did not complete schooling.

Number of schools and proportion of no-fee schools

According to the SEP-LG 2022 Report, there were 18 public Ordinary Schools within Beaufort West municipal area record in 2021.

The No-fee Schools policy abolishes school fees in the poorest 40 per cent of schools nationally for learners from Grade R to Grade 9. As per the policy, schools that do not charge fees will be allocated a larger amount of funding from the national budget per learner to make up for the fees that would have been charged. The proportion of no-fee schools in the Beaufort West municipal area is recorded at 77.8 per cent in 2022 meaning that the municipal area benefits from the no fee school policy.

Schools with libraries and media centres

As mentioned earlier, there were 18 public ordinary schools in the Beaufort West area in 2021, of which 13 (72.2 per cent) were equipped with libraries. The availability of library facilities within schools contribute towards narrowing the academic attainment gap by allowing students access to information which is in turn directly linked to improved education outcomes.

[Source:SEP-LG 2022 Report]

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.

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.

1.6 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.

1.6.1 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

Municipal function	Municipal function Yes / No
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

1.7 INTEGRATED DEVELOPMENT PLAN

1.7.1 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.

1.7.2 PURPOSE AND LEGAL BACKGROUND

This document represents the First Review of Beaufort West Municipality's IDP for the current five-year local government planning and implementation time-frame, i.e. 2022 - 2027 and considers the 2023/2024 budget cycle. The document must be read together with the original IDP and the municipal-wide sector plans. This IDP review serves as an addendum to the 5-year IDP (2022-2027) that was approved by Council on the 14 June 2022.

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

This review as mentioned above, is the First Review of the 2022-2027 IDP, as illustrated by the figure below, and should be read together with the 5-Year IDP.

2021/22

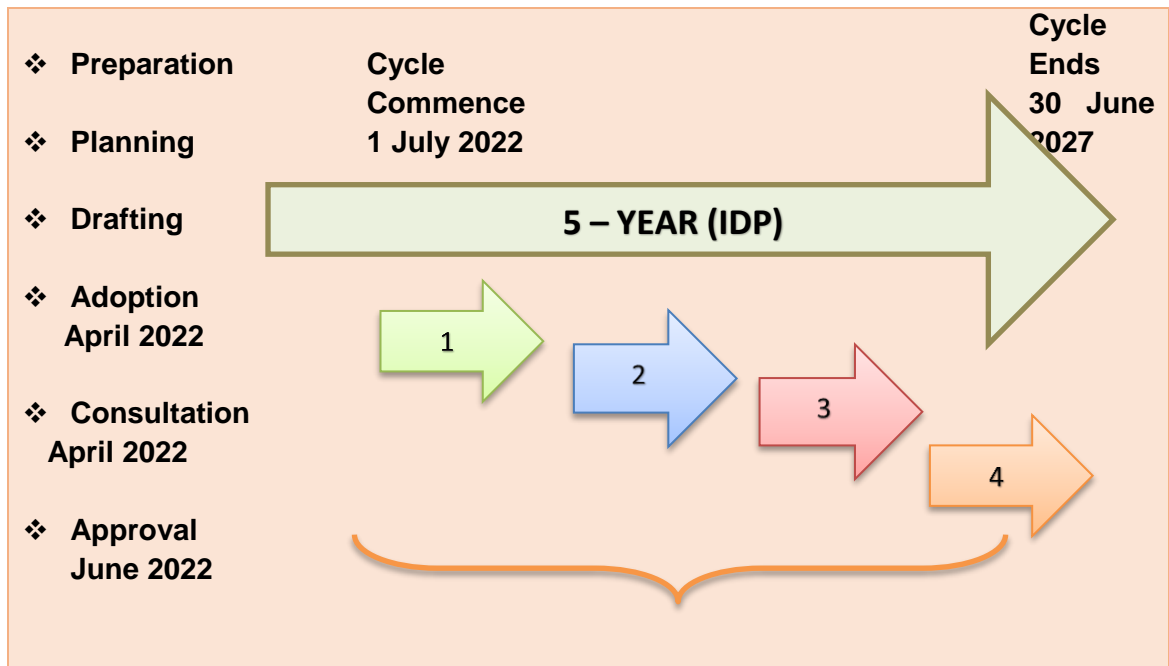
2022/23

2023/24

2024/25

2025/26

2026/27



The document sets out the results of the municipality's 2023/2024 IDP Review Process, and describes the following:-

- The process followed to review the Beaufort West Municipality's IDP, including the feedback from the community on the priorities for the new financial year;
- The key informants that have provided the basis for amending certain elements, if necessary, of the IDP;
- An assessment of implementation performance and achievement of IDP targets and strategic objectives;
- Review of sector strategies and plans, and cluster analysis reports inform the input of communities;
- An action plan for 2023/24 Financial Year

The main aims are to identify and consider (significant) change(s) that will impact on resource allocation and to inform communities about government programmes and projects in the municipal area. The major purpose can therefore be summarized as:

- To ensure that the planning processes of the municipality's internal departments are informed by the IDP and that there is sufficient capacity to implement the projects;
- To assess and report on progress and if required, apply corrective measures;
- To ensure that the IDP is the platform for structured inter-governmental engagement;
- To ensure that budget allocations and expenditure are in line with the IDP objectives;
- To ensure that the municipality's planning processes and outcomes are compliant;
- To ensure better alignment between the municipality's SDBIP and performance management system; and
- To ensure that the strategic objectives relates to the key performance areas.

The objectives of Local Government are based on a co-operative government framework that encourages participation of all Municipal Councils as well as the Provincial and National spheres of

Government in public policy setting, development planning and the delivery of services. The Constitutional Mandate for Municipalities is that they strive, within their Financial and Administrative capacity, to achieve these objectives and carry out the developmental duties assigned to Local Government. Municipal Councils therefore take charge of the following principal responsibilities:

- The provision of democratic and accountable government without favor of prejudice;
- Encouraging the involvement of the local community;
- Providing all members of the local community with equitable access to the municipal services that they are entitled to;
- Planning at the local and regional levels for the development and future requirements of the area;
- Monitoring the performance of the Municipality by carefully evaluating Budget Reports and Annual Performance Reports to avoid financial difficulties, and if necessary, to identify causes and remedial measures for the identified Financial and Administrative challenges;
- Providing services, facilities and financial capacity within the guidelines provided by the Constitution and Legislative Authority.

Against this backdrop, Integrated Development Planning is a process through which a Municipality, various national, provincial and parastatal service providers, and private interested and affected parties come together to identify development needs, and to outline clear objectives and strategies which serve to guide the allocation and management of financial, human and infrastructure 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. As a five (5) year budgeting, decision-making, strategic planning and development tool, the IDP is used by the Municipality to fulfil its role of '*developmental local governance*'. Central to this are the overarching objectives and strategies encapsulated in the plan, which guide the Municipality in the realm of:

- Municipal Budgeting;
- Institutional Restructuring in order to realize the strategic intent of the plan;
- Integrating various sectors in the form of Infrastructure, Land Use, Economic, Social and Ecological dimensions; and
- Performance Management.
-

In addition to the legal requirement for every Municipality to compile an Integrated Development Plan as referred to above, the Municipal Systems Act, Act 32 of 2000 (MSA) also requires that:

- The IDP be implemented;
- The Municipality monitors the implementation of the IDP;
- The Municipality evaluates its performance with regard to the implementation of the IDP; and
- The IDP be reviewed annually to effect improvements where necessary.

Section 34 of the Act deals with the Review and Amendment of the IDP and states that:
"The Municipal Council:

- a) Must review its Integrated Development Plan

- i) Annually in accordance with an assessment of its performance measures in terms of Section 41 and;
 - ii) to the extent that changing circumstances so demand and;
- b) May amend its Integrated Development Plan in accordance with the prescribed process”.

The annual review process also relates to the assessment of the Municipality’s performance against organizational objectives as well as implementation delivery, and also takes into cognizance 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 articulated in Chapter 4 of the MSA (2000).”

The IDP process described above represents a continuous cycle of planning, implementation, monitoring and review. Implementation commences after the Municipal Council adopts the Final IDP and Budget for the subsequent financial year and implementation feeds into the Performance Management System of the municipality. Public Participation remains pivotal throughout the process of the IDP.

In line with the above directives this document represents the Revised Integrated Development Plan as prepared by the Beaufort West Local Municipality (BWLM as part of its 2023/24 IDP Review process. It is submitted and prepared in fulfilment of the Municipality’s legal obligation in terms of Section 34 of the Local Government: Municipal Systems Act, 2000 (MSA Act 32 of 2000).

This document therefore represents the 2023/2024 Final 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).

1.7.3 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 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)

1.7.4 The IDP Process Plan / Time Schedule

The purpose of the IDP/Budget Time Schedule is to outline the operational plan (an integrated process plan) for the development of the IDP for the Municipality. This TimeSchedule 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 and the IDP/Budget Time Schedule in August 2022 for the planning process of the 2023/2024 Financial year. All wards in the Municipality were consulted as per the schedule of meetings.

The IDP is presented to the Municipal Council for consideration and approval. Council adopted a draft for public comments before approving this final Integrated Development Plan.

1.7.5 The IDP/Budget Time Schedule

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.

	<ul style="list-style-type: none"> ▪ 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

- 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).

1.7.6 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.

On the 14th of June 2022, the Council adopted the 5th Generation IDP to guide municipal planning over the next five years [starting 1 July 2022 – 30 June 2027]. On the same day Council considered and approved the 2013 MSDF with the 5th Generation IDP as a core component of the IDP.

On the 15th of June 2021, Council approved the Inception and the Status Quo Report of the New Spatial Development Framework.

The Integrated Development Plan (IDP) is the principal strategic instrument of a municipality that gives effect to its developmental mandate as enshrined in the Constitution of South Africa. The concept of integrated planning has cemented itself as the strategic process within modern day local government as an effective way of ensuring that limited resources of a municipality are being optimised to foster partnerships between a vast array of stakeholders to collectively improve the livelihoods of communities. The external focus of an IDP is to identify and prioritize the most critical developmental challenges of the community whilst organizing internal governance and institutional structures in order to address those challenges. The IDP is a five-year plan which clearly stipulates the vision, mission and strategic objectives of Council and is reviewed annually to adjust to the changing socio-economic, infrastructural and environmental dynamics and the needs of communities. The IDP guides and informs all planning and development initiatives and forms the basis of the Medium Term Revenue &

Expenditure Framework (MTREF) of Beaufort West Municipality. One of the key objectives of integrated development planning is to co-ordinate improved integration of programmes/projects across sectors and spheres of government in order to maximize the impact thereof on the livelihoods of the community.

It is essential to understand that development planning must be done beyond the 5-year horizon of the term of office of Council and that is why the IDP must be informed by long term planning. The long term development agenda is encapsulated in the Spatial Development Framework (SDF) which provides the guidelines for a land use management system to achieve the long term strategic intentions. A concerted effort was made to ensure that the 5th Generation IDP of Beaufort West Municipality incorporates and is aligned to the MSDF in order to ensure that the 5 year IDP cycles are used as implementation building blocks towards the realisation of the future development planning of the BWM. The MTREF budget is informed by the IDP and linked to specific Service Delivery & Budget Implementation Plan (SDBIP) targets to ensure that development is done in a co-ordinated manner which works towards a longer term development agenda. It may thus be simplistically stated that the MSDF is the mapping of the IDP and the budget reflects the IDP in numbers. Without an IDP the budget can't be responsive and evenly so without a budget the IDP will not become a reality.

In light of the above, the 5 year [2022-2027] IDP needs to be amended due to the fact that Council has adopted the New Draft MSDF, which is a core component of the IDP in terms of section 26 of the Municipal Systems Act. The public comment period for the New MSDF will only close on 14 June 2023 and will therefore be considered by council for adoption during the new financial year as a core component of the 2022/2027 IDP.

1.8 IDENTIFIED COMMUNITY NEEDS

Table 1.6: IDP/Budget Inputs as re-affirmed through Community and Ward Committees Consultation: November 2022 - March 2023

Ward	Inputs
1	<ul style="list-style-type: none"> • RDP houses • Upgrading and construction of Sport facilitie/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 into a recreational facility for the community • 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. • Opening of a traffic department in Murraysburg as well as a test track • Provision of an animal pound <p>Reservation of Croplands 11 and 12 for the provision of a multipurpose sport facility</p> <p>Development of a Business Centre for Murraysburg (U Save etc.)</p> <p>SMME Training and support</p> <p>Development of more boreholes</p> <p>Provision of a Post Office facility</p>

2	<ul style="list-style-type: none"> • Complete Paving 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. • 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 • 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
3	<ul style="list-style-type: none"> • Highmast lighting on the corner of Appiesweg, and Matroosweg, as well as in the middle of Appiesweg, c / o Smit Avenue and Aandblom Street and across the corner from Louw Avenue in the veld to Prince valley • Better stormwater channels in Mandela Square • Upgrade of the retention dam next to School Street in order to avoid rain water to enter the hosues next to school Street. • Paving / upgrading of streets (Gouws-, barron-, aandblom, 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 to houses • 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 at the hospital at night for medical treatment outside Beaufort West. • budget for neighborhood watch
4	<ul style="list-style-type: none"> • Upgrading / paving of Lawrence and Phinyana, as well as Jacobs Avenue and thereafter all gravel roads • Repair of roofs in Plakkerskamp, • Upgrading of Kwa Mandlenkosi Stadium (merge 2 soccer fields/surfaces and add rugby field) • Playground for children in the lande area, • Repairing of potholes in the ward • upgrading of Jooste Street, Upgrading of Desmond Tutu, Alfred Nzo and Joe Modise Avenue • Completion of toilets where excavations have already taken place • Construction of a bridge between Lande and Mandlenkosi • Paving of gravel roads in the Lande • Provision of a community hall for the Lande area • Upgrading of the bridge between Kwa-Mandlenkosi and the Beaufort West sewage farm • Expansion of the Kwa-Mandlenkosi Mini-Market

	<ul style="list-style-type: none"> • Provision of subsidized solar panels for needy households • Replacement of older infrastructure (water and sewage) in the ward • Provision of a 24/7 police station in Kwa-Mandlenkosi • Implementing programmes at the youth hub to optimise utilisation thereof • Fencing of cemeteries • Clearing of the bushes in the river between the lande and Kwa Mandlenkosi, as it poses serious danger for the people using that rout. • Maintenance and regular inspections must be done on street lights to ensure the lights are working
5	<ul style="list-style-type: none"> • building of outside toilettes next to houses in the whole ward • Replacement of low capacity storm-water pipe in Oak Street and Protea Street • Paving/upgrading of Jan Swart Street, Cremon Street, Kruger Street, Paving of David Street, Eyber Street in New Town and the rest of the ward. • Fencing of the Amor green sports field and upgrading thereof • Demolish all vandalized/dilapidated houses in the ward (i.e.C/o Meyer & opel Street as well as the houses in Schroeder Street etc.) • Deployment of security through job creation projects at play parks to safeguard equipment. • Establishing of a 24/7 call centre specifically to report after hours complaints. • Construction of speed humps is needed in the rest of the ward. • Extention of the wheely wagon in Kwa-Mandlenkosi/building or a new library in Kwa-Mandlenkosi. • Provision of subsidized solar geysers for all households in the ward. • Rectification of house numbers in Kwa-Mandlenkosi • Extension of the Kwa-Mandlenkosi Mini Market and Arts and Craft Centre to accommodate more small businesses/ youth • Provision of job opportunities • Upgrading of sewerage system at St. Matthews School. • Upgrading of the sewerage system between Paddavlei and Kwa-Mandlenkosi. • Better services at the Kwa-Mandlenkosi Clinic
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, Vygistr, Watsoniastr, Chrisvillan etc). • Replacement of the sewer pipe between Chrisville and Strelitzia Avenue • Replacement of ageing Sanitation infrastructure • Construction of outside toilets to the dwellings • Provision of bus transport for children living in Prince Valley, 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 • Demolition of all vandalized homes in the neighborhood. • Proper stormwater drainage at Long Avenue and Truman Avenue.

	<ul style="list-style-type: none"> • Upgrading of the Electricity Power stations in the ward with the aim to create jobs • Provision of the dumping sites in the neighbourhood where refuse is collected by the municipality on a weekly or bi-weekly basis.
7	<ul style="list-style-type: none"> • Paving of Blankenweg as well as upgrading of sewerage system and then the rest of the unpaved roads in the ward. • Provision of a High School in the ward • Provision of Barrake Play park for children • Provision of high-mast lights in Peper Avenue next to retention dam and every where needed in ward • Upgrading of gravel roads in the Barracks, Toekomsrus I and II and Hillside II and speed hump 10th Ave. • 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 in Hillside as well as construction of a community hall for ward 7 <p>MERWEVILLE</p> <ul style="list-style-type: none"> • Security, fencing for the Play park as well as the provision of grass in Merweville • Expansion of job creation in Merweville (Not only EPWP and CWP) • The upgrading of the Mortuary must be completed as a matter of urgency. • Provision of a Generator for the Mortuary as a contingency plan when Electricity switch off. • A waiting room must be provided to patients who are waiting for the ambulance to be transported to Prince Albert because people have to stand in the wind/rain under trees while waiting for the ambulance to pick them up. (An investigation must be done to ascertain whether the Merweville Sportgrounds hall could be utilized for this purpose.) • Construction of a bridge over the river next to George Freddericks School. • Construction of another catchment dam as well as repair water meters of all households where need exist. • Paving of hugenote Street and completion of Kamp Street. • RDP housing project be registered for Merweville (at least 30 to 50 houses) • Provision of Solar geysers for low cost housing • Provision of extra panels to supply power to the Boreholes • Repair of the hall, more tables, chairs and a stage for the hall (at least 250 chairs) • Repair of the wall around the stadium • Provision of water, toilet and more trees at the cemetery as well as extension of cemetery. • Safety and security must be improved • Provision of employment opportunities for learners who completes learnerships • Police station must be open 24/7 and more police officers must be deployed on a shift. • Building of outside toilettes next to houses in the whole ward

- Provision of a recreational facility for the youth
- Provision of fire services station in Merweville.
- Paving of gravel roads in Merweville

The tables below indicates Assessment results and estimated cost done by Council during the 2021/2022 financial year per Ward on the condition of roads in the municipal area: All Ward Councillors were requested by Council to identify 2 streets as high priority to be focused on during this term.

Ward 1

Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Murraysburg	10503001	Bhekiwe Street	100	5 - Very Poor		R 765,000.00
Beaufort West	Murraysburg	10503001	Boesak Street	120	5 - Very Poor		R 918,000.00
Beaufort West	Murraysburg	10503001	Brede Street	200	5 - Very Poor		R 1,530,000.00
Beaufort West	Murraysburg	10503001	Brenda Fassie Street	110	5 - Very Poor		R 841,500.00
Beaufort West	Murraysburg	10503001	Diederick Street	90	5 - Very Poor		R 688,500.00
Beaufort West	Murraysburg	10503001	Endeavour Street	30	5 - Very Poor		R 229,500.00
Beaufort West	Murraysburg	10503001	Erlank Avenue	780	5 - Very Poor		R 5,967,000.00
Beaufort West	Murraysburg	10503001	Frederick Street	110	5 - Very Poor		R 841,500.00
Beaufort West	Murraysburg	10503001	Hamerkop Street	470	5 - Very Poor		R 3,595,500.00
Beaufort West	Murraysburg	10503001	Kanarie Street	100	5 - Very Poor		R 765,000.00
Beaufort West	Murraysburg	10503001	Leeb Street W	340	5 - Very Poor		R 2,601,000.00
Beaufort West	Murraysburg	10503001	Louw Street	480	5 - Very Poor		R 3,672,000.00
Beaufort West	Murraysburg	10503001	Mimosa Street	120	5 - Very Poor		R 918,000.00
Beaufort West	Murraysburg	10503001	Nepgin Street	150	5 - Very Poor		R 1,147,500.00

Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Murraysburg	10503001	Oliver Tambo Avenue	250	5 - Very Poor		R 1,912,500.00
Beaufort West	Murraysburg	10503001	Perfect Street CDS	30	5 - Very Poor		R 229,500.00
Beaufort West	Murraysburg	10503001	Pienaar Street	430	5 - Very Poor		R 3,289,500.00
Beaufort West	Murraysburg	10503001	Quiet Street	150	5 - Very Poor		R 1,147,500.00
Beaufort West	Murraysburg	10503001	Rasool Street	100	5 - Very Poor		R 765,000.00
Beaufort West	Murraysburg	10503001	Relief Street	150	5 - Very Poor		R 1,147,500.00
Beaufort West	Murraysburg	10503001	Saint Andrews Street	310	5 - Very Poor		R 2,371,500.00
Beaufort West	Murraysburg	10503001	Sending Road	60	5 - Very Poor		R 459,000.00
Beaufort West	Murraysburg	10503001	Wagenaar Street	80	5 - Very Poor		R 612,000.00

WARD 2

NELSPOORT

Municipality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
Beaufort West	Nelspoort	10503002	Alfred Mopley Street	80	5 - Very Poor	R 612,000.00
Beaufort West	Nelspoort	10503002	Booyesen Road	120	5 - Very Poor	R 918,000.00
Beaufort West	Nelspoort	10503002	Frank Marlow Street	80	5 - Very Poor	R 612,000.00

WARD 2

BEAUFORT WEST

Municipality BJJnality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503002	First A Avenue	190	5 - Very Poor		R 1,453,500.00
Beaufort West	Beaufort West	10503002	Hospitaal Street	410	5 - Very Poor		R 3,136,500.00
Beaufort West	Beaufort West	10503002	Langenhoven Street	300	5 - Very Poor		R 2,295,000.00
Beaufort West	Beaufort West	10503002	Luscombe Street	70	5 - Very Poor		R 535,500.00
Beaufort West	Beaufort West	10503002	Murray Street	390	5 - Very Poor		R 2,983,500.00

WARD 3

Municipality nicipy	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503003	Aandblom Street	530	5 - Very Poor		R 4,054,500.00
Beaufort West	Beaufort West	10503003	Adam Street	610	5 - Very Poor		R 4,666,500.00
Beaufort West	Beaufort West	10503003	Arnold Street	290	5 - Very Poor		R 2,218,500.00
Beaufort West	Beaufort West	10503003	Brander Street Link	160	5 - Very Poor		R 2,218,500.00
Beaufort West	Beaufort West	10503003	Fortuin Avenue	440	5 - Very Poor		R 3,366,000.00
Beaufort West	Beaufort West	10503003	Gordon Street	390	5 - Very Poor		R 2,983,500.00
Beaufort West	Beaufort West	10503003	Kearn Street	610	5 - Very Poor		R 4,666,500.00
Beaufort West	Beaufort West	10503003	Khanya Street	480	5 - Very Poor		R 3,672,000.00
Beaufort West	Beaufort West	10503003	Koopman Street	420	5 - Very Poor		R 3,213,000.00
Beaufort West	Beaufort West	10503003	Lelie Street	190	5 - Very Poor		R 1,453,500.00
Beaufort West	Beaufort West	10503003	Mandela Crescent	870	5 - Very Poor		R 6,655,500.00
Beaufort West	Beaufort West	10503003	Matroos Road	260	5 - Very Poor		R 1,989,000.00
Beaufort West	Beaufort West	10503003	Morkel Street Ext 1	130	5 - Very Poor		R 994,500.00
Beaufort West	Beaufort West	10503003	Olyn Street	60	5 - Very Poor		R 459,000.00
Beaufort West	Beaufort West	10503003	Quarry Street	230	5 - Very Poor		R 1,759,500.00
Beaufort West	Beaufort West	10503003	Renier Street	150	5 - Very Poor		R 1,147,500.00
Beaufort West	Beaufort West	10503003	Uitsig Street	120	5 - Very Poor		R 918,000.00

Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503003	Van Brown Avenue	690	5 - Very Poor		R 5,278,500.00
Beaufort West	Beaufort West	10503003	Wale Street	590	5 - Very Poor		R 4,513,500.00

WARD 4

Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503004	Alfred Nzo Drive	210	5 - Very Poor		R 1,606,500.00
Beaufort West	Beaufort West	10503004	Allan Boesak Drive	230	5 - Very Poor		R 1,759,500.00
Beaufort West	Beaufort West	10503004	Botes Street	170	5 - Very Poor		R 1,300,500.00
Beaufort West	Beaufort West	10503004	Botha Street	170	5 - Very Poor		R 1,300,500.00
Beaufort West	Beaufort West	10503004	Chris Hani Drive	260	5 - Very Poor		R 1,989,000.00
Beaufort West	Beaufort West	10503004	D Street	140	5 - Very Poor		R 1,071,000.00
Beaufort West	Beaufort West	10503004	De Villiers Street	200	5 - Very Poor		R 1,530,000.00
Beaufort West	Beaufort West	10503004	Desmond Tutu Drive	540	5 - Very Poor		R 4,131,000.00
Beaufort West	Beaufort West	10503004	Du Toit Street	170	5 - Very Poor		R 1,300,500.00
Beaufort West	Beaufort West	10503004	Freesia Street	390	5 - Very Poor		R 2,983,500.00
Beaufort West	Beaufort West	10503004	Jacobs Avenue	240	5 - Very Poor		R 1,836,000.00

Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503004	Joe Modise Drive	220	5 - Very Poor		R 1,683,000.00
Beaufort West	Beaufort West	10503004	Jones Avenue	210	5 - Very Poor		R 1,606,500.00
Beaufort West	Beaufort West	10503004	Jooste Street	170	5 - Very Poor		R 1,300,500.00
Beaufort West	Beaufort West	10503004	K Street	140	5 - Very Poor		R 1,071,000.00
Beaufort West	Beaufort West	10503004	L Street	140	5 - Very Poor		R 1,071,000.00
Beaufort West	Beaufort West	10503004	Lawrence Avenue	230	5 - Very Poor		R 1,759,500.00
Beaufort West	Beaufort West	10503004	Matshaka Avenue	60	5 - Very Poor		R 459,000.00
Beaufort West	Beaufort West	10503004	Molefe Avenue	200	5 - Very Poor		R 1,530,000.00
Beaufort West	Beaufort West	10503004	Moos Street	150	5 - Very Poor		R 1,147,500.00
Beaufort West	Beaufort West	10503004	Moses Kontane Drive	160	5 - Very Poor		R 1,224,000.00
Beaufort West	Beaufort West	10503004	Nohana Street	150	5 - Very Poor		R 1,147,500.00
Beaufort West	Beaufort West	10503004	Ntshona Avenue	150	5 - Very Poor		R 1,147,500.00
Beaufort West	Beaufort West	10503004	Oscar Mpetha Drive	280	5 - Very Poor		R 2,142,000.00
Beaufort West	Beaufort West	10503004	Phinyane Street	180	5 - Very Poor		R 1,377,000.00
Beaufort West	Beaufort West	10503004	Qwinahane Street	250	5 - Very Poor		R 1,912,500.00
Beaufort West	Beaufort West	10503004	R Street	90	5 - Very Poor		R 688,500.00
Beaufort West	Beaufort West	10503004	Ralehoko Avenue	90	5 - Very Poor		R 688,500.00
Beaufort West	Beaufort West	10503004	Ronny Kasrils Drive	180	5 - Very Poor		R 1,377,000.00

Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503004	Solomon Mahlangu Drive	300	5 - Very Poor		R 2,295,000.00
Beaufort West	Beaufort West	10503004	Stuurman Avenue	150	5 - Very Poor		R 1,147,500.00
Beaufort West	Beaufort West	10503004	Verster Street	580	5 - Very Poor		R 4,437,000.00
Beaufort West	Beaufort West	10503004	Zaphi Avenue	110	5 - Very Poor		R 841,500.00
Beaufort West	Beaufort West	10503004	Zola Skweyiya Drive	150	5 - Very Poor		R 1,147,500.00

WARD 5

Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503005	AA Street	60	5 - Very Poor		R 459,000.00
Beaufort West	Beaufort West	10503005	Eybers Street	410	5 - Very Poor		R 3,136,500.00
Beaufort West	Beaufort West	10503005	G Street	190	5 - Very Poor		R 1,453,500.00
Beaufort West	Beaufort West	10503005	H Street	60	5 - Very Poor		R 459,000.00
Beaufort West	Beaufort West	10503005	Maans Street	610	5 - Very Poor		R 4,666,500.00
Beaufort West	Beaufort West	10503005	O Street	80	5 - Very Poor		R 612,000.00
Beaufort West	Beaufort West	10503005	Reverend Fass Avenue	450	5 - Very Poor		R 3,442,500.00
Beaufort West	Beaufort West	10503005	Road 10	120	5 - Very Poor		R 918,000.00

Municipality nicipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503005	Road 4	90	5 - Very Poor		R 688,500.00
Beaufort West	Beaufort West	10503005	Road 6	170	5 - Very Poor		R 1,300,500.00
Beaufort West	Beaufort West	10503005	Road 8	340	5 - Very Poor		R 2,601,000.00
Beaufort West	Beaufort West	10503005	S Street	50	5 - Very Poor		R 382,500.00
Beaufort West	Beaufort West	10503005	Sisulu Street	140	5 - Very Poor		R 1,071,000.00
Beaufort West	Beaufort West	10503005	T Street	120	5 - Very Poor		R 918,000.00
Beaufort West	Beaufort West	10503005	Teske Street	130	5 - Very Poor		R 994,500.00
Beaufort West	Beaufort West	10503005	U Street	140	5 - Very Poor		R 1,071,000.00

WARD 6

Municipality ity	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503006	Boy Williams Avenue	280	5 - Very Poor		R 2,142,000.00
Beaufort West	Beaufort West	10503006	Chriswill Avenue	730	5 - Very Poor		R 5,584,500.00
Beaufort West	Beaufort West	10503006	David Maans Avenue	420	5 - Very Poor		R 3,213,000.00
Beaufort West	Beaufort West	10503006	Dibo Avenue	70	5 - Very Poor		R 535,500.00
Beaufort West	Beaufort West	10503006	Ebenezer Avenue Ext 1	60	5 - Very Poor		R 459,000.00
Beaufort West	Beaufort West	10503006	Ernest Avenue	250	5 - Very Poor		R 1,912,500.00
Beaufort West	Beaufort West	10503006	Jan Haig Avenue	280	5 - Very Poor		R 2,142,000.00
Beaufort West	Beaufort West	10503006	Jeffreys Avenue	160	5 - Very Poor		R 1,224,000.00
Beaufort West	Beaufort West	10503006	Klaaste Avenue	300	5 - Very Poor		R 2,295,000.00
Beaufort West	Beaufort West	10503006	Lea Avenue	360	5 - Very Poor		R 2,754,000.00
Beaufort West	Beaufort West	10503006	Long Avenue	160	5 - Very Poor		R 1,224,000.00
Beaufort West	Beaufort West	10503006	Magnolia Street	130	5 - Very Poor		R 994,500.00
Beaufort West	Beaufort West	10503006	Marisa Street	110	5 - Very Poor		R 841,500.00
Beaufort West	Beaufort West	10503006	Micheal De Villiers Avenue	530	5 - Very Poor		R 4,054,500.00
Beaufort West	Beaufort West	10503006	Ragel Avenue	360	5 - Very Poor		R 2,754,000.00
Beaufort West	Beaufort West	10503006	Sallidon Avenue	880	5 - Very Poor		R 6,732,000.00
Beaufort West	Beaufort West	10503006	Vygie Street	380	5 - Very Poor		R 2,907,000.00

Municipality ity	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
Beaufort West	Beaufort West	10503006	Ysblom Street	340	5 - Very Poor	R 2,601,000.00
Beaufort West	Beaufort West	10503006	Zinia Street	200	5 - Very Poor	R 1,530,000.00

WARD 7

MERWEVILLE

Municipality ality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
Beaufort West	Merweville	10503007	Ds De Villiers Street	130	5 - Very Poor	R 994,500.00
Beaufort West	Merweville	10503007	End Street	60	5 - Very Poor	R 459,000.00
Beaufort West	Merweville	10503007	Hof Street	210	5 - Very Poor	R 1,606,500.00
Beaufort West	Merweville	10503007	Hoog Street	140	5 - Very Poor	R 1,071,000.00
Beaufort West	Merweville	10503007	Hugenate Street	1140	5 - Very Poor	R 8,721,000.00
Beaufort West	Merweville	10503007	Kamp Street	430	5 - Very Poor	R 3,289,500.00
Beaufort West	Merweville	10503007	Kerk Street	1470	5 - Very Poor	R 11,245,500.00
Beaufort West	Merweville	10503007	Kort Street	80	5 - Very Poor	R 612,000.00
Beaufort West	Merweville	10503007	Loop Street	500	5 - Very Poor	R 3,825,000.00
Beaufort West	Merweville	10503007	Plein Street	150	5 - Very Poor	R 1,147,500.00
Beaufort West	Merweville	10503007	Skool Street	310	5 - Very Poor	R 2,371,500.00

Municipality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
Beaufort West	Merweville	10503007	Suikerbossie Close	160	5 - Very Poor	R 1,224,000.00
Beaufort West	Merweville	10503007	Voortrekker Street	180	5 - Very Poor	R 1,377,000.00
Beaufort West	Merweville	10503007	Xerofiet Street	80	5 - Very Poor	R 612,000.00

WARD 7

BEAUFORT WEST

Municipality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
Beaufort West	Beaufort West	10503007	Affodil Avenue	200	5 - Very Poor	R 1,530,000.00
Beaufort West	Beaufort West	10503007	Akasia Street	210	5 - Very Poor	R 1,606,500.00
Beaufort West	Beaufort West	10503007	Anys Avenue	70	5 - Very Poor	R 535,500.00
Beaufort West	Beaufort West	10503007	Arbeid Street	360	5 - Very Poor	R 2,754,000.00
Beaufort West	Beaufort West	10503007	Beaufort street 2	550	5 - Very Poor	R 4,207,500.00
Beaufort West	Beaufort West	10503007	Biessiebos Road	180	5 - Very Poor	R 1,377,000.00
Beaufort West	Beaufort West	10503007	Blanken Road	670	5 - Very Poor	R 5,125,500.00
Beaufort West	Beaufort West	10503007	Bloekom Avenue	70	5 - Very Poor	R 535,500.00
Beaufort West	Beaufort West	10503007	Bokbaai Street	80	5 - Very Poor	R 612,000.00
Beaufort West	Beaufort West	10503007	Doringboom Avenue	100	5 - Very Poor	R 765,000.00

Municipality Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503007	Dyasi Avenue	90	5 - Very Poor		R 688,500.00
Beaufort West	Beaufort West	10503007	Eight Avenue	450	5 - Very Poor		R 3,442,500.00
Beaufort West	Beaufort West	10503007	Grenaat Street	110	5 - Very Poor		R 841,500.00
Beaufort West	Beaufort West	10503007	Hostel Street 2	290	5 - Very Poor		R 2,218,500.00
Beaufort West	Beaufort West	10503007	Hostel Street 3	340	5 - Very Poor		R 2,601,000.00
Beaufort West	Beaufort West	10503007	Karee Street	350	5 - Very Poor		R 2,677,500.00
Beaufort West	Beaufort West	10503007	Karools Avenue	100	5 - Very Poor		R 765,000.00
Beaufort West	Beaufort West	10503007	Klawer Crescent	420	5 - Very Poor		R 3,213,000.00
Beaufort West	Beaufort West	10503007	Klokkiesbos Avenue	290	5 - Very Poor		R 2,218,500.00
Beaufort West	Beaufort West	10503007	Metsing Avenue	200	5 - Very Poor		R 1,530,000.00
Beaufort West	Beaufort West	10503007	Ngondo Avenue	180	5 - Very Poor		R 1,377,000.00
Beaufort West	Beaufort West	10503007	Ngondo Avenue	60	5 - Very Poor		R 459,000.00
Beaufort West	Beaufort West	10503007	Ninth Avenue	550	5 - Very Poor		R 183,600.00
Beaufort West	Beaufort West	10503007	Olyf Street	250	5 - Very Poor		R 1,912,500.00
Beaufort West	Beaufort West	10503007	Opperman Avenue	80	5 - Very Poor		R 612,000.00
Beaufort West	Beaufort West	10503007	Orion Avenue	220	5 - Very Poor		R 1,683,000.00
Beaufort West	Beaufort West	10503007	Pepper Avenue	520	5 - Very Poor		R 3,978,000.00
Beaufort West	Beaufort West	10503007	Phillip Crescent	200	5 - Very Poor		R 1,530,000.00

Municipality nicipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
Beaufort West	Beaufort West	10503007	Reenboog Street	120	5 - Very Poor		R 918,000.00
Beaufort West	Beaufort West	10503007	Reenboog Street	40	5 - Very Poor		R 306,000.00
Beaufort West	Beaufort West	10503007	Renonkel Street	360	5 - Very Poor		R 2,754,000.00
Beaufort West	Beaufort West	10503007	Safraan Avenue	60	5 - Very Poor		R 459,000.00
Beaufort West	Beaufort West	10503007	Soetdoring Street	240	5 - Very Poor		R 1,836,000.00
Beaufort West	Beaufort West	10503007	Stinkhout Crescent	560	5 - Very Poor		R 4,284,000.00
Beaufort West	Beaufort West	10503007	Stolzhoek Road	110	5 - Very Poor		R 841,500.00
Beaufort West	Beaufort West	10503007	Sunset Avenue	340	5 - Very Poor		R 2,601,000.00
Beaufort West	Beaufort West	10503007	Tegniek Street	40	5 - Very Poor		R 306,000.00
Beaufort West	Beaufort West	10503007	Tellis Avenue	170	5 - Very Poor		R 1,300,500.00
Beaufort West	Beaufort West	10503007	Tenth Avenue	170	5 - Very Poor		R 1,300,500.00
Beaufort West	Beaufort West	10503007	Violtjie Way	120	5 - Very Poor		R 918,000.00
Beaufort West	Beaufort West	10503007	Visser Crescent	360	5 - Very Poor		R 2,754,000.00
Beaufort West	Beaufort West	10503007	Welgemoed Crescent	320	5 - Very Poor		R 2,448,000.00

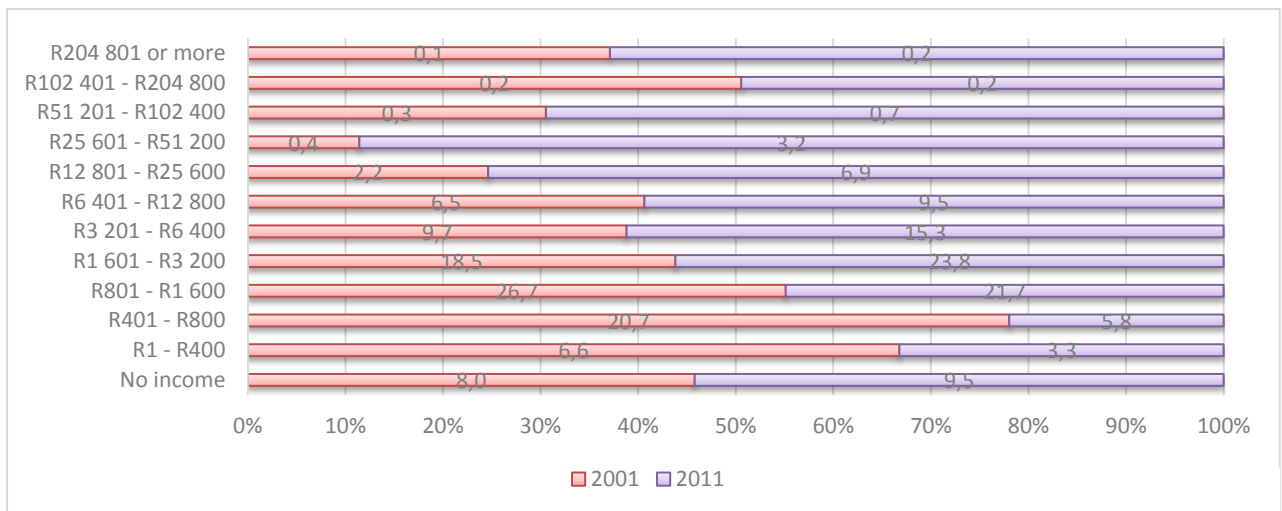
CHAPTER 2

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. We are still waiting for the release of the Census 2022 data to see whether this situation has worsened or whether there was decrease in the real unemployment rate.

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.

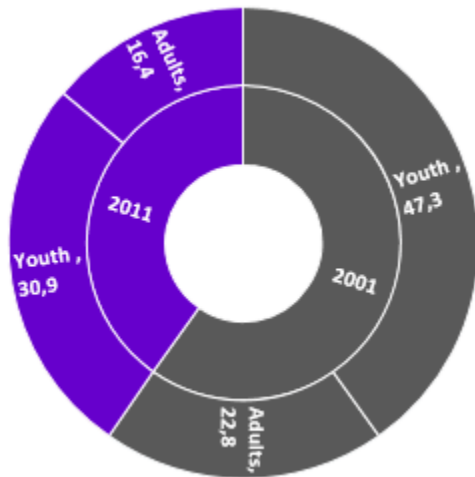
Table 2.1 - Unemployment Rate/Status

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

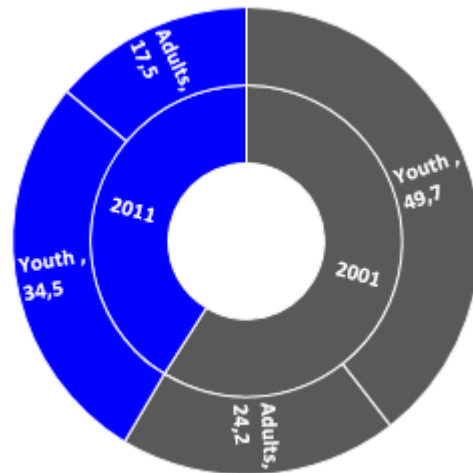
Beaufort West	9 106	10 932	No data	5 644	3 731	No data	38,3%	25,4	No data
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Source: Statistics South Africa, 2001 & 2011

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



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



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

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.

GDPR Performance of Beaufort West Municipality [MERO 2022]

The Beaufort West municipal area is approximately 21 916 km² and comprises 56.4 per cent of the total CKD geographical area. The Beaufort West municipal area is spatially the largest area in the District. The town of Beaufort West is the economic hub of the CKD and thus serves as a popular rest and service area for travellers on the N1. Other small towns in the municipal area include Merweville, Murraysburg and Nelspoort.

GDPR [Current Prices] Beaufort West, 2020 and 2021

The Beaufort West municipal area's GDP was valued at R2.4 billion (current prices) in 2020 and is estimated to have increased by 4.4 per cent in 2021 in real terms. The contraction of the economy from R2.4 billion in 2020 to R2.2 billion in 2021, despite the 4.4 per cent growth, is due to inflation. The tertiary sector was the largest contributor in 2020, with R1.8 billion, followed by the primary sector with a R286.8 million contribution and the secondary sector contributing R236.9 million in 2020.

Source: Quantec Research, 2022; Urban-Econ based on Quantec, SARB, Stats SA and BFAP, 2022 (e denotes estimate, f denotes forecast)

In 2020, the main economic sector within the municipal area was the general government sector. This sector contributed to 21.3 per cent of GDP and can be linked to the District Municipal Offices (located in Beaufort West) as well as to national government departments. The community services sector was the second-highest contributor towards GDP in 2020, with a 17.2 per cent contribution. The agriculture and finance sectors were strong contributors in the municipal area, contributing 12.8 per cent and 17.0 per cent respectively.

The transport sector contributed 11.1 per cent to GDP. This can be linked to the N1 that traverses the municipal area and is a major transport route for freight and people. The mining sector contributed the least to GDP (0.1 per cent), which could be due to the lack of minerals in the municipal area.

Source: Quantec Research, 2022

GDP PERFORMANCE per Sector, Beaufort West

SECTOR	Trend		Annual real GDP growth		
	2011 – 2020	2016 – 2020	2019	2020	2021e
Primary Sector	2.9%	1.3%	-10.3%	12.8%	7.7%
Agriculture, forestry & fishing	2.9%	1.3%	-10.3%	12.9%	7.8%
Mining & quarrying	3.1%	2.3%	-0.7%	7.1%	-13.8%
Secondary Sector	-1.7%	-4.2%	-4.2%	-14.1%	1.7%
Manufacturing	-0.1%	-1.4%	0.2%	-11.4%	7.8%
Electricity, gas & water	-1.1%	-2.2%	-2.7%	-8.7%	3.5%
Construction	-3.6%	-8.4%	-9.3%	-22.5%	-7.0%
Tertiary Sector	0.7%	-0.6%	0.5%	-6.6%	4.2%
Wholesale & retail trade, catering & accommodation	-1.8%	-4.5%	-1.2%	-19.5%	6.4%
Transport, storage & communication	-2.1%	-4.9%	-3.3%	-19.9%	3.0%
Finance, insurance, real estate & business services	2.4%	2.3%	2.5%	1.1%	3.6%
General government	2.7%	1.7%	1.9%	0.7%	0.9%
Community, social & personal services	1.3%	0.4%	1.7%	-1.9%	8.2%

Total Beaufort West	0.7%	-0.8%	-1.2%	-5.3%	4.4%
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Source: Quantec Research, 2022 (e denotes estimate)

The MERO 2022 therefor indicates that between 2011 and 2020, the municipal area experienced an annual growth of 0.7 per cent. However, between 2016 and 2020 the municipal area contracted by 0.8 per cent annually. Between 2011 and 2020, the mining sector increased by 3.1 per cent. However, the sector is the smallest in terms of GDP contribution in the municipal area, meaning that small fluctuations indicate a large growth or contraction. The agriculture sector experienced growth of 2.9 per cent in the same period, which can be related to higher prices for the municipal area's largest enterprise, namely sheep (mutton and wool). The sector also experienced the largest growth in 2020, with a 12.9 per cent increase.

The SEP-LG 2022, indicates that the secondary and tertiary sectors contracted between 2016 and 2020, which could be linked to the poor performance in the construction sector (8.4 per cent contraction) and the transport sector (4.9 per cent contraction). The primary sector grew by 1.3 per cent in the same period, as the agriculture sector experienced 1.3 per cent growth. Between 2016 and 2020, the finance sector recorded the largest growth, 2.3 per cent annually. This can be related to improved access to financial services in the municipal area.

It is estimated that the community services sector experienced the largest growth in 2021, with an 8.2 per cent increase. The agriculture and manufacturing sectors are estimated to have increased by 7.8 per cent. The trade sector is estimated to have increased by 6.4 per cent, after the severe contraction of 19.5 per cent experienced in 2020. Sixteen-hour daily water restrictions in towns such as Merweville in 2020 would have contributed towards reduced tourist visits and are reflected in the 2020 trade sector performance. The construction sector is estimated to have contracted by 7.0 per cent, which is a further contraction from the 22.5 per cent experienced in 2020. The Beaufort West municipal area's real GDP is estimated to have increased by 4.4 per cent in 2021.

2.2. ECONOMIC DRIVERS, ECONOMY AND LABOUR MARKET PERFORMANCE

Sectoral Overview

As per the SEP-LG 2022, it is reported that in 2020, the economy of Beaufort West was valued at R2 413.5 billion (current prices) and employed 11 477 people. Historical trends between 2016 and 2020 indicate that the municipal area contracted by 0.8 per cent on average annual. The 2020 recession made a substantial dent in the average growth rate over the period, but load shedding and the drought within the Province also played a major role in prior years.

Estimates for 2021 however indicate a marked recovery in growth (4.4 per cent) from the effects of the COVID-19 related restrictions to economic activity in 2020. It was largely driven by growth in community, social & personal services (8.2 per cent), and agriculture, forestry and fishing (7.8 per cent), Manufacturing (7.8 per cent) and wholesale, retail, trade, catering and accommodation (6.4 per cent).

The SEP-LG further indicates that mining and quarrying (-13.8 per cent) and construction (-7.0 per cent) were the only two sectors that that experienced further economic decline after the easing of

restrictions. It is noted that there is a need to improve growth in the construction sector as this is an important sector of the economy.

According to the SEP-LG 2022, it further reflects, that despite the economic recovery in 2021, the economy continued to shed jobs, with 375 net jobs losses. This was largely driven by job losses in the wholesale & retail trade, catering & accommodation (223 jobs); transport, storage communication (65), finance, insurance, real estate and business services (54) construction (45 jobs); and the agriculture, forestry & fishing (31) sectors, reflecting that employment creation is lagging the improved GDP. As mentioned above, the construction sector is estimated to have declined in 2021, hence the recorded job losses in this sector. Only the general government sector, community & social sector were able to create jobs during the year.

Formal and Informal Employment

According to the SEP-LG 2022, Beaufort West's total employed in 2020 amount to 11 477 workers, of which 9 086 (79.2 per cent) are employed in the formal sector and 2 391 (20.8 per cent) are informally employed. Employment in the informal sector suffered an annual average decline of 2.8 per cent over 2016 to 2020 period. This is a concern as the informal economy should be able to act as a buffer during times of economic recession.

The SEP-LG 2022 Report further indicates that most of the formally employed consisted of semi-skilled (40.4 per cent) and low-skilled (35.6 per cent) workers. The skilled category only contributed 24.0 per cent to total formal employment. The skilled category grew at a pace of 1.3 per cent per annum ; semi-skilled and low skilled categories shrank by 0.2 per cent and 0.9 per cent between 2016 to 2020. The growth in the skilled categories reflects the increasing market demand for skilled labour and the need for skills development initiatives, especially with the growing general government sector in the Beaufort West municipal area.

Unemployment

According to the SEP-LG 2022 Report, it is indicated that Beaufort West unemployment rate (estimated at 29.0 per cent in 2021) is the highest unemployment rate in the Central Karoo and is above the District average (22.7 per cent) rate and the Western Cape (25.1 per cent) unemployment rate. Unemployment has fluctuated between 2015 and 2021 largely driven by the job losses as a result of the drought, loadshedding and economic recession over this period.

Human Development

According to the MERO 2022 Report, it is reflected that Economists expect economic growth to result in improvements in human development, and economic decline to have an adverse effect on human development. The United Nations uses the HDI to assess the level of socio-economic development in countries. The performance of the economy plays a major role in determining the quality of life for citizens, which is measured by the standard of education, health, dwellings, access to basic services and crime levels

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.

CHAPTER 3

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

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 deliver 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.

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 Millenium 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.

3.1.1 Provision of water

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 7 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 57% 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 2021/22 financial year all boreholes supplying water to Murraysburg was upgraded and a new 400kl and 200kl reservoir was constructed.

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 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.

3.1.2 Access to Water

Table 3.1 – Access to Water (AR 2021/2022)

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#
2020/21	14 961	98.1%	6 627
2021/22	14 961	89.1%	2 097
* 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			

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

The table below indicates the water service delivery levels:

Households		
Description	2020/21	2021/22
	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

Households		
Description	2020/21	2021/22
	Actual	Actual
	No.	No.
<i>Water: (above min level)</i>		
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

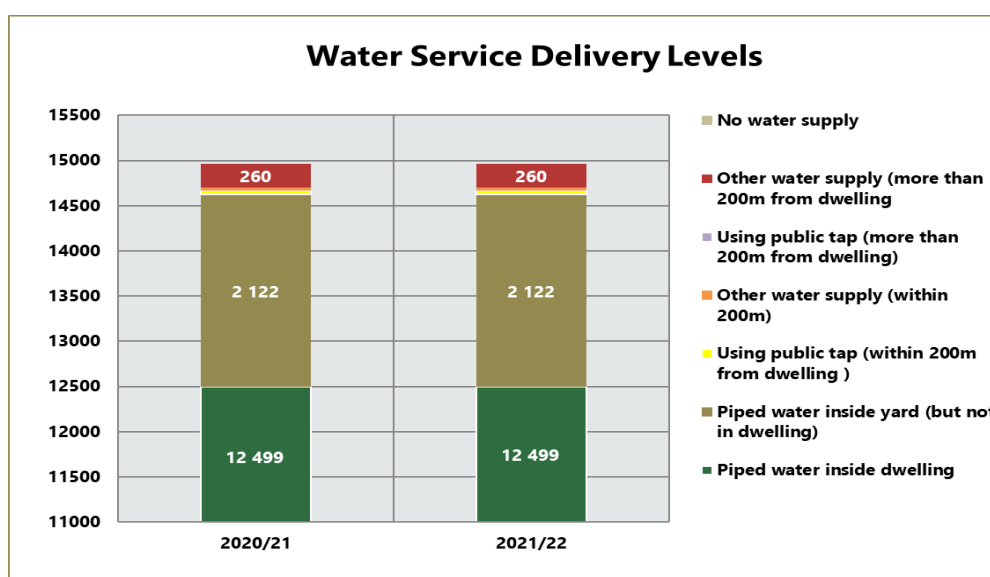


Table 3.3 - Total use of water by sector

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
2020/21	0	0	243 843	2 465 534
2021/22	0	0	267 495	2 704 674

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
Construction of 2 new reservoirs	400kl and 200kl reservoirs constructed

Water Services highlight

Table 3.6 - Challenges: Water Services

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

Description	Actions to address
Vandalism to boreholes and pumpstations	Apply for budget funding

Water Services challenge

3.1.3 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.*

3.2.2 Status of Sanitation Services

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
Vandalism to pumpstation	Apply for budget funding

Sanitation Services challenges

3.2.3 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 not yet received.

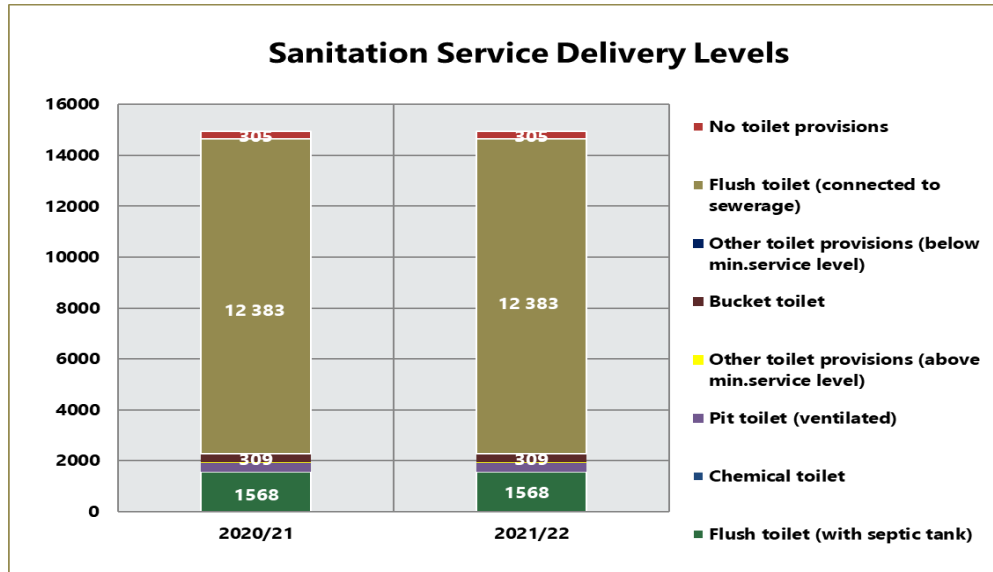
3.2.4 Access to Sanitation

Sanitation service delivery levels

The table below indicates the service delivery levels for sanitation:

Households		
Description	2020/21	2021/22
	No.	No.
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%
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%
Including informal settlements		

Sanitation Service delivery levels



Sanitation Service delivery levels

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.

3.2.5 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 service 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 The Electricity Master Plan

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

3.3.3 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 emergency response due to shortage of 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 under very difficult circumstances.

3.3.4 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

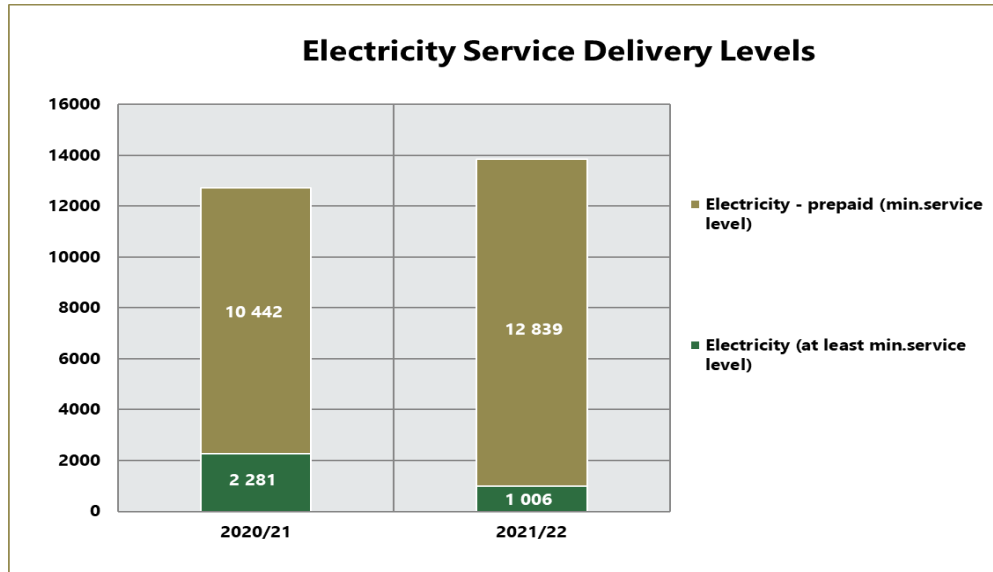
Although the Municipality has been able to assist all applicants by providing electricity, the low level of investment in the upgrade, refurbishment and expansion of the electricity infrastructure has led to a situation that new developments can no longer be accommodated without major capital investment. 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. Currently, the Municipality is busy with upgrading of its primary substations in Beaufort West and this will be completed by the year 2024. This project was made possible with funding from Integrated National Electrification Programme (INEP).

Electricity service delivery levels

The table below indicates the service delivery levels for electricity:

Description	Households	
	2020/21	2021/22
	No.	No.
Electricity (at least min.service level)	2 281	1 006
Electricity - prepaid (min.service level)	10 443	11 833
Minimum service level and above sub-total	12 724	12 839
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	12 724	12 839

Electricity Service delivery levels



Highlights: Electricity Services

The table below indicates the highlights of the financial year:

Highlight	Description
Service vehicles certified to be used safely. Now 3 out of 6 available for use instead of 0 out of 6	Vehicles certified by service provider and the other 3 vehicles need repairs
Operator Certificates (cherry-pickers and crane truck) issued to personnel	Certificates was expired for a period of 18 months
Personal protective clothing was issued to personnel in June 2022	Was overdue for issue by 3 years

Electricity Services highlights

Challenges: Electricity Services

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

Description	Actions to address
Financial constraints limiting overall maintenance on electrical network	Electricity must be ringfenced to show the true income and expenses incurred
Challenges with the financial system used by the Municipality not reflecting the true state of electrical affairs (billing and customer statistics)	A complete audit must be done by Department of Finance

Electricity Services challenges

3. 4 OVERALL ADMINISTRATION AND MANAGEMENT OF INFRASTRUCTURE PROJECTS IN THE BEAUFORT WEST MUNICIPALITY

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.

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

3.4.1 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.

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 this five(5) years, most of which align with national government's focus on infrastructure development and job creation.

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 II	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	

3.4.2 Services rendered on farms and Nelspoort [Transnet owned property] by the Municipality

Farm Residents Housing Assistance Programme

This housing assistance programme provides capital subsidies for the development of engineering services - In the Beaufort West Municipal region, farm workers are accommodated subject to the Housing Selection Policy which reserves 5% of the units of a green-fields housing project 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.

Assistance with Sanitation Services at Nelspoort Station and Farms

The Municipality clean the sceptink tanks at the Nelspoort Station bi-weekly. The same service is rendered on farms when a request for the service is submitted to the municipality.

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 except for Nelspoort.

- ✓ 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 provides a weekly door-to-door waste removal service to households and bi-weekly to **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).

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

(a) Waste Management

SERVICE DELIVERY

The Section provides a weekly door-to-door waste removal service to households and bi-weekly to some 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.

Expanded Public Work Programme (EPWP – local and district) and Murraysburg Landfill Project (Department of Forestry Fishery and Environment - EPIP) and Community Working Program participants clean open spaces, litter picking and streets sweeping to other residential areas where there are no permanent staff allocated and waste disposal facilities (Vaalkoppies and Murraysburg).

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 Nelspoort) but Murraysburg licensed expired.

WASTE MINIMISATION

Recycling programmes have not yet been formalised though recycling activities on all sites by waste pickers and collected by private recycling companies on a daily basis. Some of the businesses, farmers and community drop the recyclables personally to the private depot.

WASTE AWARENESS AND EDUCATION

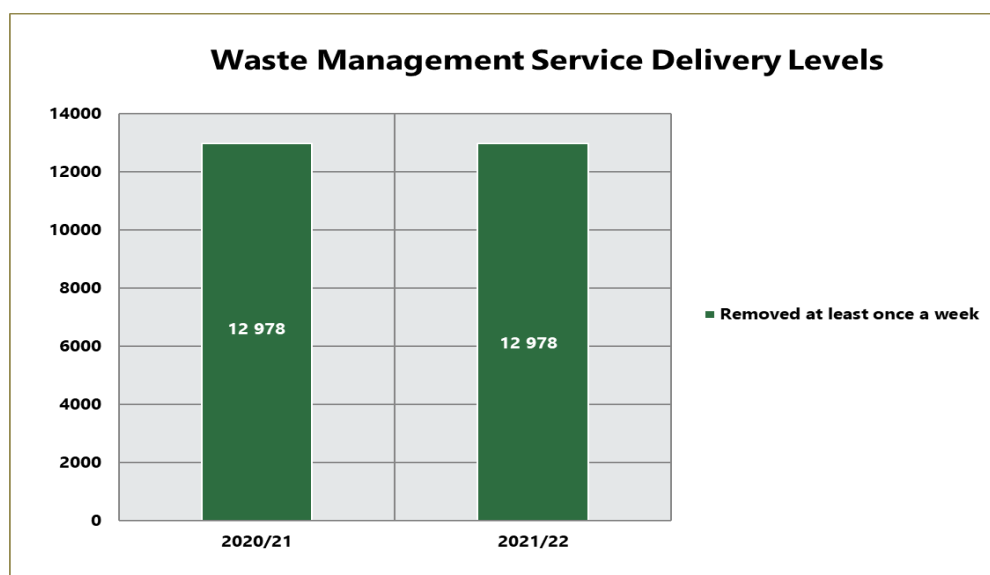
Waste awareness and education is currently done through the distribution of pamphlets on a quarterly basis. The target audience for these initiatives are schools and communities.

3.5.3 Access to the waste removal service -*Waste Management service delivery levels*

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

Description	Households	
	2020/21	2021/22
	Actual	
	No.	No.
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
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
	12 978	

Waste Management service delivery levels



Waste Management service delivery levels

3.5.4 General 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
- 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
Cleaning of illegal dump sites	Budget allocated from Murraysburg landfill project to clean
Received funds from the Department of Transport and Public EPWP Conditional Grant	60% budget allocated for Environmental and Social Sector projects for 9 months as of July 2021 until March 2022

Waste Management highlight

Challenges: Waste Management

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

Description	Actions to address
Insufficient budget	Review and prioritise budget annually
No machinery on all 4 waste disposal sites	Buy specialised from annual capital budget and/or apply through Municipal Infrastructure Grant (MIG) fund
Limited air space at the Vaalkoppies Waste Disposal Site	Request funds for alternative or expansion of current site
Murraysburg unlicensed waste disposal site	Request for extension of current expired license

Waste Management challenges

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

Priority -1: Service to the people –

3.5.5 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

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	2021/2022
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	
Roadb locks held	18	0	
Complaints attended to by Traffic Officers	0	0	
Aware ness initition on public safety	0		

Service statistics for Traffic and Law Enforcement Services

Fire Fighting, Emergency and Rescue Service

Introduction

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.

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

Changellenges

- 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 depending on distance	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 Vacancies (fulltime equivalents)	Number of Vacancies (as % of total posts)
	Number of Employees	Number of Employees	Number of Posts	Number of Employees		
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. The cemeteries are at Beaufort West Goue akker, Nelspoort, Murraysburg and Merweville.

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

However, graves are 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.

3.7 (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) 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 – Beaufort West Municipal area

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 the 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 – Beaufort West Municipality

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 Beaufort West 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 amongst others). 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

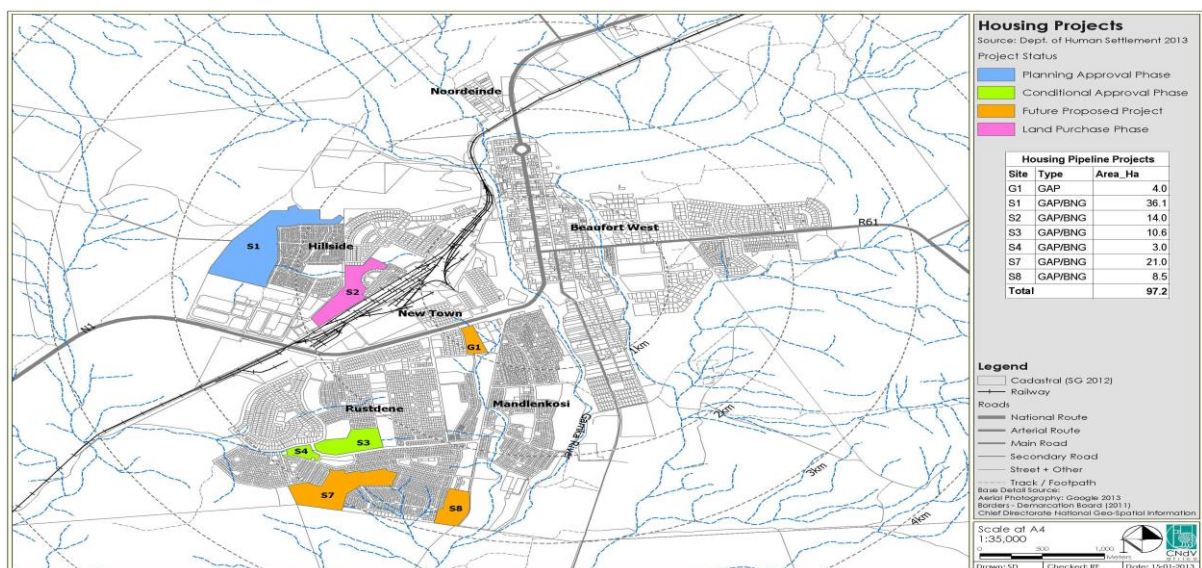
The Human Settlement Plan (HSP) for the Municipality was approved and adopted for the term 2013-2018. The HSP is currently in the process of revision.

Backlog information and identified housing needs

The current housing demand within the municipal area is 6555 as 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 is one of the first municipalities in the country to implement free basic services to its indigent households. A debtor or is considered indigent if the total monthly household income equals two times the amount of state funded social pensions or less (currently R4 210 per month). All indigent households receive 6kl water and 50 Kwh electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, depending on the household income.

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

Indigent Subsidy from 1 July 2023:

Household monthly income is not more than two state old age pension of R 4,210; 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

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) ORGANIZATIONAL STRUCTURE

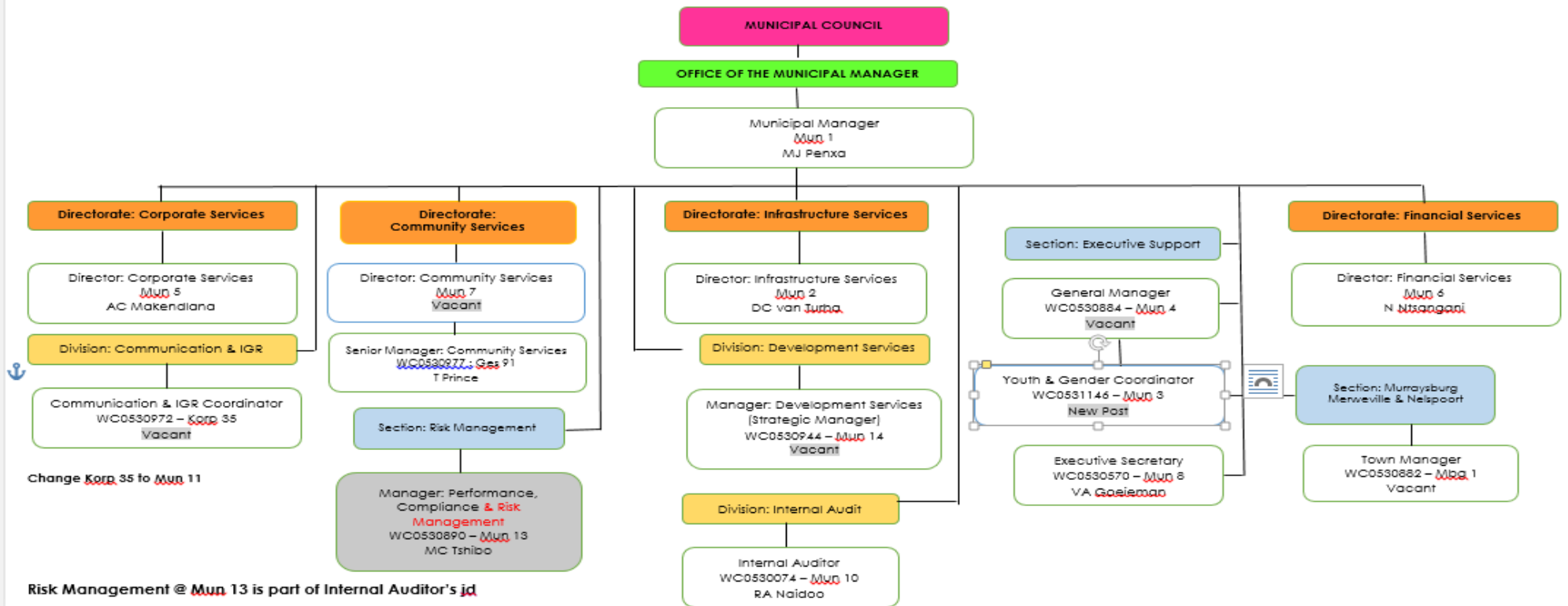
The organisational structure of the Municipality was reviewed during 2017, and submitted to Council for approval.

Organisational Design

Beaufort West municipality comprises of both Political and Administrative components.



BEAUFORT WEST MUNICIPALITY PROPOSED STRUCTURE : TOP STRUCTURE OFFICE OF THE MUNICIPAL MANAGER	Approved: Special Council Meeting : 18 August 2020 : Item 1 Amendments approved: 15 th Special Council Meeting: 15 June 2021: Item 11
Municipal Manager:	



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		Vacancies (%)
	Number of Employees	Number of Employees	Number of Approve	Number of Employees	
Municipal Manager	7	5	12	7	41.6
Corporate Services	44	54	86	60	30.2
Financial Services	36	45	77	59	23.3
Infrastructure Services	187	187	289	198	31.4
Community Services	136	125	179	151	15.6
Total	410	416	643	475	26.1

- 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. Eversince, the position of Director: Community Services is still vacant, and is currently occupied by a person acting in the position. The Director: Financial Services and Director: Infrastructure resigned during this Financial year and is Council currently in the process to fill the two positions as well as the position of Municipal Manager. It is envisaged that all these vacant positions will be filled before the end of this financial year (2022/2023).
- 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	MFMIP 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 Beaufort 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 bursaries 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.

3.9.3 Training and Development

The municipality has a skills development plan that is reviewed annually by 30 April. 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

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 management	116343
Risk and change management	116339
Project management	119343
Legislation, policy and implementation	119334
Supply Chain Management	116353

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.

3.12.5 (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 it 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 and received a Qualified Audit opinion for the 2021/2022 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

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 developing it will be prioritized:

- **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 this IDP document 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.

(KPA5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION: PARTICIPATIVE STRUCTURES PROGRAM

Priority 5 – Transparent Organisation

3.12.6 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.

3.12.6.1 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 requirements, 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 provides 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. However, the Radio Station is no longer operational, which is
- 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.

3.12.6.2 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.

3.12.6.3 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 an 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.

3.12.6.4 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.

3.12.6.5 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.

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

Risk	Risk	Directorate	Impact	Likelihood	Risk
Low	Impact of drought	Strategic	10	10	100
Medium	Financial feasibility in the long term	Strategic	9.5	9.5	90.25
Medium	Ageing and deteriorating infrastructure	Strategic	9	10	90
Medium	Technical Excessive water losses(Infrastructure)	Infrastruct	8	10	80
Low	Coordinated by Central Karoo District Municipality - but only one official available for the entire district area - Disaster Management	Strategic	8	9	72
Medium	Lack of funding (need to expand the landfill site in the near future)	Community Service	9	10	86
Medium	Vandalism and misuse of municipal property	Strategic	9	9	81
Medium	Lack of conducive environment to attract economic investment	Municipal	9	9	81
Medium	Illegal landfill site operated at Murraysburg (funding already acquired and new regional landfill site identified) Merweville and Nelspoort sites are licensed.	Community Service	9	9	81
Medium	Non-compliance with laws and regulations (All applicable laws and regulations on all	Strategic	9	9	81

Strategic risks

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.

3.12.6.6 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

3.12.6.7 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.

3.12.6.7 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.

3.12.6.8 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.

Council has 7 established Ward Committees who act as advisory bodies to Ward Councillors and are the mouth piece for local communities.

Ward Committees also strengthen the capacity of communities and thus deepen public participation. Ward committees are fully functional and operational. Ward Committees report to the Office of the Speaker.

COGTA deploys Community Development Workers (CDWs) in all municipalities. The Municipality has 10 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 the 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.

3.12.6.9 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 2021/ 22 financial year:

Ward number	Committee established	Number meetings held during the	Committee functioning
Ward 1	Yes	12	Yes
Ward 2	Yes	12	Yes
Ward 3	Yes	12	Yes
Ward 4	Yes	11	Yes
Ward 5	Yes	12	Yes
Ward 6	Yes	12	Yes

Annual Report 2021/2022

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

Council Meetings open to the Public during the 2021/2022 financial year

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

All these meetings has been recorded in the Municipality's Annual Report for the 2021/2022 Financial Year.

The table below indicates the Council meeting attendance for the 2021/22 financial year:

Meeting dates	Council meetings	Apologies for non-
29 July 2021 (Ordinary)	13	N/A
12 August 2021 (Special)	12	1
31 August 2021 (Ordinary)	13	N/A
28 September 2021 (Ordinary)	12	1
22 October 2021 (Special)	7	(6)
17 November 2021 (Inaugural)	13	N/A
14 December 2021 (Ordinary)	12	1
17 December 2021 (Ordinary – Continuation of 14 December 2021)	13	N/A
24 December 2021 (Special)	13	N/A
20 January 2022 (Special)	12	1
25 January 2022 (Ordinary)	11	2
30 January 2022 (Special)	13	N/A
03 February 2022 (Special)	12	1
07 February 2022 (Special – Continuation of 3 February 2022)	12	1
28 February 2022 (Ordinary)	13	N/A
02 March 2022 (Special)	11	2
14 March 2022 (Special)	11	2
23 March 2022 (Special)	13	N/A
31 March 2022 (Ordinary)	13	N/A
12 April 2022 (Special)	13	N/A

20 April 2022 (Special)	10	3
26 April 2022 (Ordinary)	13	N/A
04 May 2022 (Special)	13	N/A
11 May 2022 (Special)	13	N/A
19 May 2022 (Special)	12	1
24 May 2022 (Special – continuation of 19 May 2022)	12	(1)
06 June 2022 (Special)	13	N/A
14 June 2022 (Ordinary)	13	N/A
30 June 2022 (Special)	13	N/A

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. A Sauls
2. **Deputy Mayor:** Cllr. L Piti
3. **Member of Mayco:** Cllr. C De Bruyn
4. **Member of Mayco:** Cllr. N.Abrahams

3.12.6.10 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.

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.

Inter-governmental relations therefor, require the municipality to foster relations with other spheres of government and participate in various inter-governmental activities to promote a closer working relationship between the various spheres of government which will certainly assist in enhancing government's services to the communities of the Beaufort West Municipal Area.

Beaufort West Municipality also participates in the Back 2 Basics programme of the Department of Co-operative Governance & Traditional Affairs and submits its monthly reports in this regard, as well as participating in a number of other provincial and regional platforms as indicated in the table below:

Forum	Frequency	Responsibility
Premiers co-ordinating forum	Quarterly	Mayor
Municipals Managers Forum	Quarterly	Municipal Manager
MinMay	Quarterly	Executive Mayor
MinMay-tech	Quarterly	Municipal Manager
SALGA working groups	Quarterly	Director/official and portfolio councillor specific to working group
District co-ordinating forum	Quarterly	Mayor
IDP Indaba engagements	Annually	Management Team
LGMTEC engagements	Annually	Management Team
Provincial and district IDP managers forums	Quarterly	IDP Manager
MGRO	Quarterly	Relevant managers
Disaster management forum	Quarterly	Community Services
Human resources forum	Quarterly	Corporate Services
Legal advisors forum	Quarterly	Corporate Services
Environmental health forum	Quarterly	Community Services
ICT Managers Forum		ICT Manager
Chief finance officers	Quarterly	Finance
Supply chain management forum	Quarterly	Finance
Local Economic Development Forum	Quarterly	Planning and Development
Municipal Risk Management Forum	Quarterly	Manager PIARM
	Quarterly	Manager PIARM

Involvement in IGR Structures

Technical Integrated Municipal Engagement

During the public participation processes it became apparent that many of the issues raised and the projects proposed by communities relate to competencies which fall outside the ambit of local government. Integrated planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic and development challenges faced by communities. IDP is increasingly becoming a cornerstone for intergovernmental planning and budget alignment. Resources are fairly limited and establishing strategic partnerships between the different spheres of government will certainly optimise the impact of service delivery. The IDP should therefore guide the appropriate allocation and prioritisation of resources by sector

departments at a local level. For this reason, it is in the interest of the sector departments to participate in the IDP process of the municipality to ensure effective alignment between development programmes.

The Department of Local Government in the Western Cape facilitates an annual Technical Integrated Municipal Engagement which promotes effective intergovernmental relations between the different spheres of government. The TIME is a combination of the IDP Indaba, Joint Planning Initiative (JPI) and MGRO engagements and provides an opportunity to assess the tabled Budget, draft SDF and IDP with the intention to strengthen the responsiveness and credibility of these strategic processes. The DLG annually facilitates a number of platforms to allow municipalities to effectively engage with their provincial government counterparts in order to strengthen partnerships and pool resources with the intent to maximise the impact thereof on the livelihoods of local communities. The regional TIME takes place after the tabling of the Draft Budget, SDF and IDP. The core focus of the TIME includes the following:

- Financial Governance
- Corporate Governance
- Spatial and Environmental Governance
- Integrated Development Planning
- Mid-year budget and performance assessment

3.12.6.11 Management and operational systems

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/pamflettes, newspaper/s, and the use of the local radio station. This Strategy is not yet approved by Council. It is therefore envisaged that the Communication Strategy will be approved by Council during the 2023/2024 Financial year. The Municipality will also need the support of GCIS to finalise the Final Product/Version of the Communication Strategy. Apart from this support, the Municipality will also engage with GCIS for support in other areas, the municipality will need support during the 2023/2024 Financial year, going forward.

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. However, the municipality has not yet finalized the process to establish such forum.

3.12.6.12 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.

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.

It is also worth noting to mention that the Youth Policy has been been workshopped with council and was adopted by Council. However, a concern is that the municipality still 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.

The Beaufort West Local Municipality takes the plight of youth development very seriously and therefore the need to design and implement SMME programmes for youth. This is also consistent with the National Development Plan and the National Framework for Local Economic Development 2017-2022.

Amongst others, the Municipality has embarked on a process to develop a Youth Development Policy that would make the following recommendations with regards to Youth Economic Empowerment Programmes to ensure youth participation in the municipal economy is a priority of the Beaufort West Local Municipality:

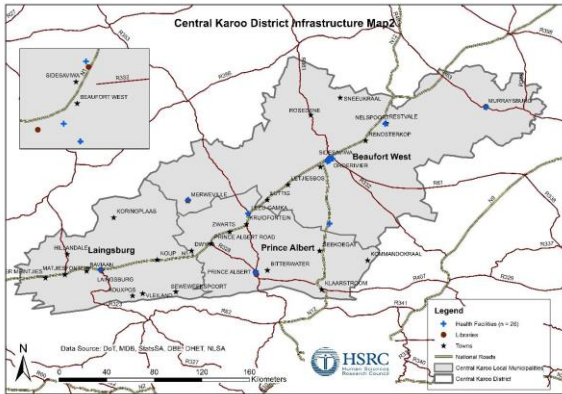
- Facilitate participation of young entrepreneurs in business opportunities created by the municipality and within the municipality.
- Avail suitable land for strategic sectors in the municipality to youth.
- Facilitate the provision of institutional and technical support to young entrepreneurs.
- Facilitate the preparation of youth in and out of school for the exploitation of economic opportunities available through mechanisms such as career guidance and life-skills

3.12.6.13 Innovation Mapping Summary for Beaufort West Municipality

The Human Sciences Research Council has undertaken innovation mapping within the Karoo with the aim to better understand innovation activities, the nature and patterns of interaction among innovation actors as well as the extent of the availability of infrastructure that supports innovation. The [study](#) was commissioned by the Department of Science and Innovation in support of the Small Town Regeneration Initiative. This report presents key demographics and socio-economic characteristics of Beaufort West Municipality to provide the context for understanding the innovation ecosystem.

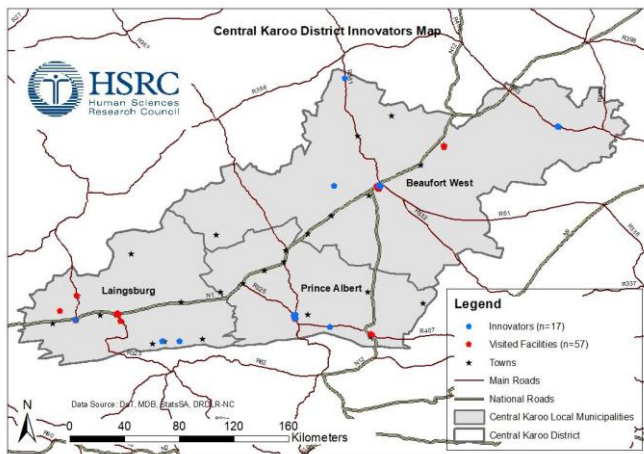
The mapping of the innovation landscape began with an assessment of the extent to which the Beaufort West is oriented towards innovation for Local Economic Development (LED). Understanding the levels of innovation for LED is crucial, as Beaufort West plays a key role in creating a conducive and supportive environment for innovations and/or innovators to thrive, as part of developmental local government.

Innovation infrastructure analysis was done to assess the extent of the availability of infrastructure that supports or is relevant for innovation in the Karoo region. Innovation infrastructure refers to the physical and organisational structures and facilities that are required for the creation of new knowledge, competency building, as well as the diffusion and exploitation of innovation. This includes basic infrastructure, knowledge infrastructure and information, communication and technology networks which the innovation actors need to flourish. The assessment indicated that Beaufort West has moderate access to basic infrastructure, and limited information or knowledge infrastructure. Internet connectivity is limited in most of the small towns, with stable connectivity mainly found in Beaufort West. While there are a number of schools, there are not many institutions of higher education, except a TVET college. The schools have limited computer infrastructure, or access to the internet, and the books found are mostly not related to contemporary science.



Innovation Infrastructure in Central Karoo

Despite Beaufort West Municipality having the largest number of innovators in the Central Karoo District, the appraisal of Beaufort West’s strategic documents indicates that the Beaufort West LM is at level 0 of innovation orientation, which implies that there is limited awareness of innovation and its potential role in LED in Beaufort West municipality.



Innovators in the Central Karoo

The geographical distribution of innovation infrastructure in Beaufort West Local Municipality is relatively good. However, many artillery roads require upgrading and others require construction especially in and near the indigent areas of the municipalities. Access to farms is on gravel roads that stretch for kilometres on end. Many of the smaller towns have poor to non-existent road infrastructure and are located in far distances from the Beaufort West.

There is a high level of networking and information exchange occurring in the CKDM: an overwhelming 82% of the innovators reported that their innovation activities were dependent on interactions or networking with other enterprises or agencies. There is a high level of networking and information exchange occurring in the CKDM. In order to promote further networking for innovation within Beaufort West and at the regional scale, recognition of the need for continuous engagement in the form of innovation forums is vital. These arranged meetings not only bring together actors from the same industry but actors across different industries and sectors. Additionally, these forums can set a developmental agenda where innovation contributes to the economic and social wellbeing of the district.

CHAPTER 4

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 disasters and 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	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

SDG 11: Sustainable Cities and Communities

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

SDG 14: Life below water

SDG 15: Life on Land

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 assets and natural resources

Outcome 11: A better South Africa, a better and safer Africa and world

PSG 4: Mobility and Spatial transformation

SO 3: Promote socially, stable communities, ensure safe roads, minimise the impact of disasters and improve public safety

Objective 2 - Sustainable, safe and healthy environment.

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: Innovation 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

<p>B2B 2:</p> <p>Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government</p>	<p>MDG 8: Develop a global partnership for development</p>	<p>SDG 17: Partnerships for the Goals</p> <p>SDG 16: Peace and Justice</p> <p>SDG 10: Reduced Inequalities</p> <p>SDG 12: Responsible Consumption</p>	<p>Chapter 13 Building a capable and developmental state</p> <p>Chapter 14: Fighting corruption</p> <p>Chapter 15: Nation building and social cohesion</p>	<p>Outcome 9: A responsive, accountable, effective and efficient local government system</p> <p>Outcome 12: An efficient, effective and development - orientated public service and an empowered, fair and inclusive citizenship.</p>	<p>PSG 3: Empowering people</p> <p>PSG 4: Mobility and Spatial Transformation</p>	<p>SO 5: Facilitate Good Governance principles and effective stakeholder participation</p> <p>Objective 4: Maintain an ethical, accountable and transparent administration</p>
<p>B2B: 5</p> <p>Local public employment programmes expanded through the Community Work Programme (EPWP)</p>	<p>MDG 1:</p> <p>Eradicate extreme poverty and hunger</p>	<p>SDG 8: Good jobs and economic growth</p>	<p>Chapter 3: Economy and Employment</p> <p>Chapter 6:</p> <p>Inclusive rural economy</p>	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>PSG 2: Growth and 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. 	
The District and Municipal officials identified the following sectors as those that are likely to be vulnerable to climate related impacts and require responses:			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:		
<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 was 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. <i>Capital budget spent</i>	1A. <i>% of capital budget spent</i>
	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.

We are busy applying for funding through MIG for extra Highmast lights over the Beaufort West Municipal area.

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.

Only R500 000 for pre engineering was allocated in 2023/24

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 is 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.

This project has started during this financial year [2022/2023] and is currently in progress.

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/		Start	Complete	2022/23	2023/24	2024/25
			MIG	Funds					
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	DEPARTMENT	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

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.

SOCIAL HOUSING AND NELSPOORT NURSES HOME

With complaints and inspection done at the Nelspoort the following was reported.

1. The building contains 20 rooms;
2. The structure is the property of the Municipality;
3. The structure is badly damaged and is not suitable for human consumption;
4. Though, the structure is occupied by persons who claim to have no other place to stay;
5. No rent is collected for occupation;
6. No maintenance has been done for the past ± 10 years.

Since the programme Social Housing is a rental or co-operative housing option for households earning between R1 850 - R22 000 per month, and the fact that with this subsidised programme you can gain access to a rental house or apartment, the wish is to utilize this building as such for qualifying applicants.

The building needs to be either renovated or re-build for habitation,for the Municipality to tap into the benefits of Social Housing Programme.

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		Start	Complete	2022/23	2023/24	2024/25
		Project Value	MIG Funding					
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
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Upgrading of Amore Green Sport Field		5,000,000							
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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.	1D (a) Indigent households receiving free basic water	1C (a) Number of indigent households receiving free basic water
	1c (b) Indigent households receiving free basic electricity	1c (b) Number of indigent households receiving free basic electricity
	1C(c) Indigent households receiving free basic sanitation	1C(c) Number of indigent households receiving free basic sanitation
	1C(d) Indigent households receiving free basic refuse removal	1C(d) Number of indigent households receiving free basic refuse removal

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 refuse removal services to the poor. It also provides funds for the

institutional costs of municipalities, and a community services component that provides funding towards the provision of core municipal services not included under basic services.

To ensure that the funds for institutional costs and non-trading services are targeted at poorer municipalities, the formula applies a revenue adjustment factor reflecting municipalities' ability to generate their own revenue. The revised formula used statistics from the 2011 Census, which are to be updated annually to reflect estimated population growth and projected increases in the cost of services such as water and electricity.

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
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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
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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

Solid Waste Management Projects

Refuse collection bins

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.

Street refuse swing bins

Providing receptacles for public place is a requirement in terms of section 23(2) of NEMWA.

Street refuse swing bins will be placed in public places. This will be unpacked and budgeted in phases over the next 5 years.

Waste minimization programs

One of the initiatives that can contribute to the protection of the environment is the blue-bag initiative (separation at source and/or swap shops. The Municipality will give support to local business /recyclers in order to support current waste minimization efforts. Various projects / initiatives will be developed that can be unpacked in phases over the next five years.

Clean up programs

Illegal dumping prevention will be addressed through information, education and awareness as well as communication initiatives. The Provincial government, communities and businesses/ NGO's will be participating in the project.

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.

Landfill site project (Province)

Waste Management Facilities

A tender has been advertised for the operation and maintenance of Vaalkoppies landfill Site for a period of 3 years as of 2022/23 financial year. The tender includes human resource, machinery and equipment required on Site and will address non-compliance and/or directive issued in 2015 including the non-reporting of waste quantities on IPWIS. An application for license of Murraysburg landfill will be submitted to Department of Environmental Affairs Development and Planning in 2022/23 financial year.

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. This plan will be done jointly with the relevant businesses.

Murraysburg landfill Project

The Department of Fisheries, Forestry and Environment - Environmental Protection Infrastructure Programme (EPIP) funded the Murraysburg landfill Project with an amount of R17 million rand in 2012 and a service provider was appointed by DFFE to run the program. Business plan was developed by the appointed consultant Bergstan South Africa and the project was finally handed over by DEFF and appointed service provider, Bergstan South

Africa to Beaufort West Municipality in July 2021. The recruitment and selection process and the establishment of Steering Committee was in November 2021 and was implemented in February 2022 will end August 2023. The project focuses on Waste Management and job creation to assist the Beaufort West Municipality with landfill Site compliance and to eliminate the littering and illegal dumping in and outside the WDF 's and residential areas in Beaufort West (Vaalkoppies) and Murraysburg.

The upgrade of Vaalkoppies WDF entails the following:

Installation of high security fence and access control

Installation of weighbridge

Refurbishment of admin, guardhouse and ablution facility

Clearing and street cleaning

The upgrade of Murraysburg WDF entails the following:

1. Construction of transfer station
2. Access road to the WDF
3. Street cleaning

PLANNED CAPITAL PROJECTS 2022 – 2027

PROJECT NAME	DURATION	EST. BUDGET
Maintenance of landfill Sites	2022- 2025	R 8 000 000,00
Purchase of yellow fleet	2022/2025	R 7 000 000,00
Provision of refuse collection bins to new residential areas	2023/2025	R 300 000,00
Installation of refuse street swing bins	2023/2025	
Provision of recycling receptacles	2024/2025	R 200 000,00
Upgrading of animal pound	2025/2026	R 500 000,00

YEARLY FUNDED PROJECTS

PROJECT NAME	DURATION	EST. BUDGET	FUNDER
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Murraysburg Landfill Project	2022/2023	R 17 000 000,00	Department of Fisheries ,Forestry and Environment (DFFE-EPIP)
Waste minimization	2022/2023	R 142 000, 00	Department of Transport and Public Works (DTPW)
Clearing of alien invasive plants	2022/2023	R 370 000, 00	Department of Transport and Public Works (DTPW)
Administration support	2022/2023	R 422 000,00	Department of Transport and Public Works (DTPW)

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.

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.

Mobile thusong centre: Nelspoort

An application has been submitted to Provincial Government for the opening of a Mobile Thusong Centre in Nelspoort. Further discussion will be entered into with the Department to make provision in the Budget during this five year term of council.

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.

As part of various efforts/initives, the Municipality also had discussions with the National Youth Development Agency during the 2017/2022 term of council, to open a local office at the Beaufort West Youth Hub. The first engagement organised in collaboration with NYDA with the youth was to invite other services offered for example by National Student Financial Aid Scheme, SEFA and other agencies that could assist the youth with the challenges faced by them. Subsequently, a Lease Agreement has been entered into between the Municipality and NYDA for a period of 9 years and eleven (9yrs and 11 months), in order to provide the basket of services offered by NYDA to the youth of this area. It was also indicated that the opening of this office has the potential to employ three people from Beaufort West, (Office Manager and two office staff members).

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

A draft Youth Policy was tabled before Council during March 2020, for discussion and approval. Due to the Lockdown as a result of the COVID 19 pandemic the Draft Policy could not be workshopped with Council and made public for the community/youth and other relevant stakeholders to provide their inputs/comments on the draft document, before final adoption thereof by Council.

The Youth Policy was adopted by Council during the 2021/2022 Financial year.

Arts and culture project

The municipality entered into discussions with interested residents during the 2020/2021 regarding the establishment of an Arts and Culture Forum, because the Central Karoo Arts and Culture Forum has been already established. A group who forms part of the Sport Arts and Culture fraternity was in the process to establish a structure/forum to re-address Arts and Culture in Beaufort and the Central Karoo. An Arts and Culture Summit was also scheduled for the 25 -27 June 2021 in Beaufort West.

This will provide this municipality with the opportunity to hosts Arts Competitions as a platform for the display/showcase of young talent within the Municipal area. I believe that this will have the potential to attract tourists which will have economic spin-offs for the town.

Municipal Safety Plan Project

The Municipality has not yet developed and adopted a Community Safety Plan. The Municipality has started to engage during the 2017/2022 term of the previous council, with stakeholders in Murraysburg and Nelspoort regarding the establishment of ward safety committees, municipal safety forum and ultimately district safety forum, which is championed by the District Municipality. This process to establish the safety forums will continue during this new five (5) year term of council and will be concluded during the the 2022/2023 financial year.

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.

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 particularly 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

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.

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.¹

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.*

Biogas plant project

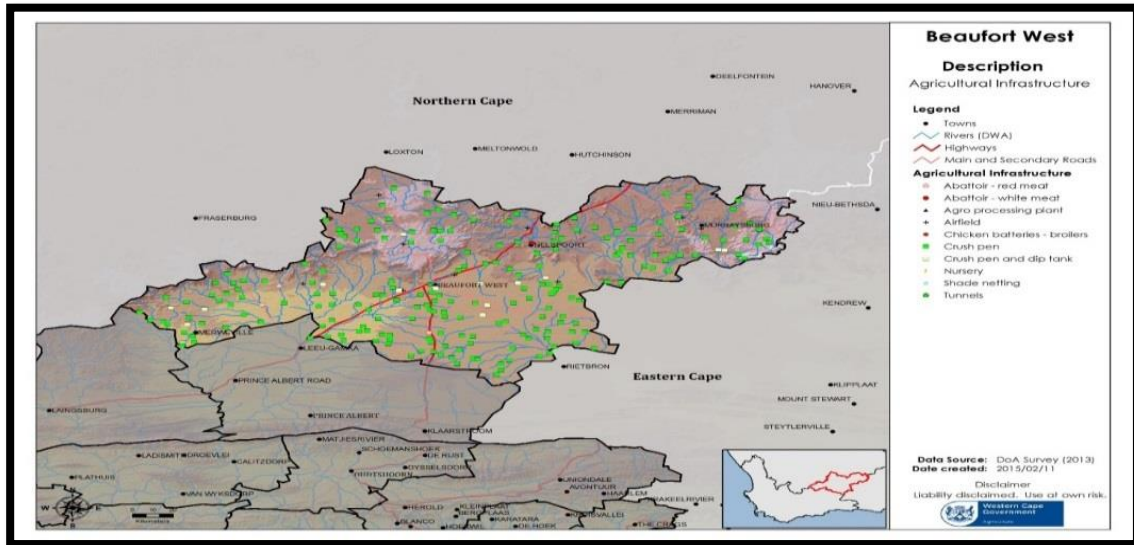
A pilot biogas project has been implemented and a project proposal will be developed for the enhancement and expansion of the project.

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

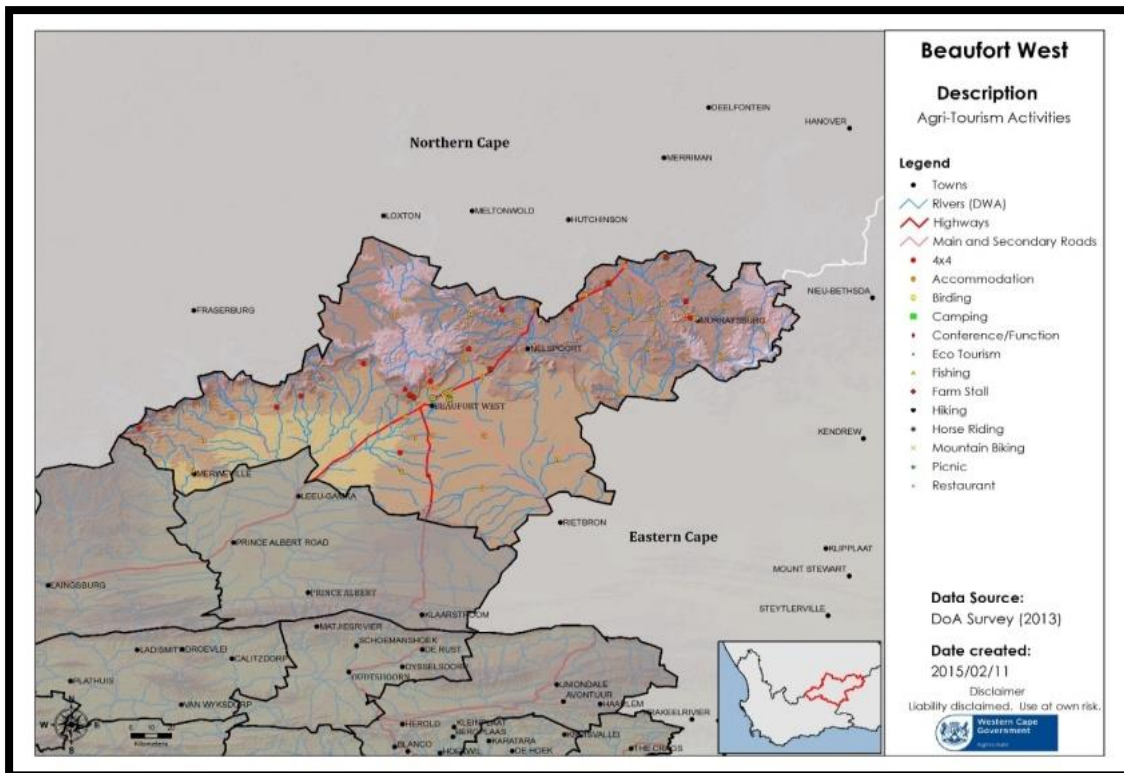
¹ "A climate change strategy and action plan for the Western Cape" Provincial Government December 2008.



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.

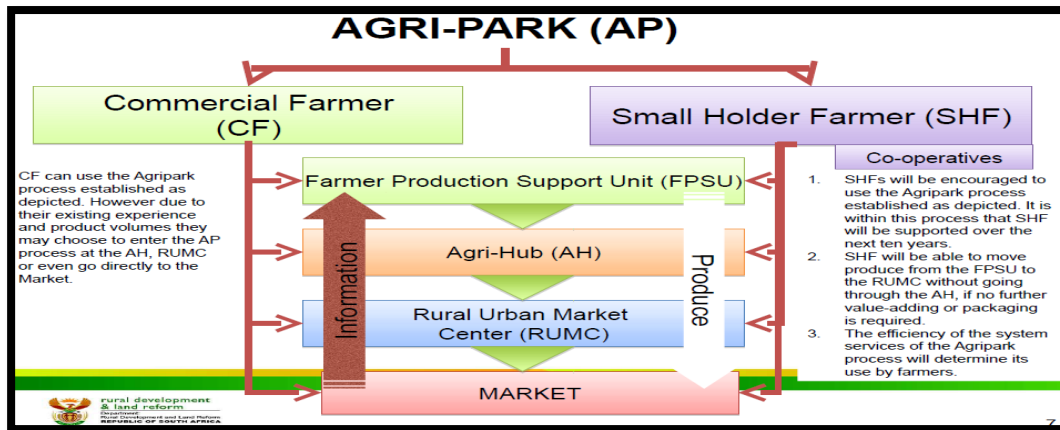


Figure Agri-park framework

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 16% of budgeted post by 30 June 2022 (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.

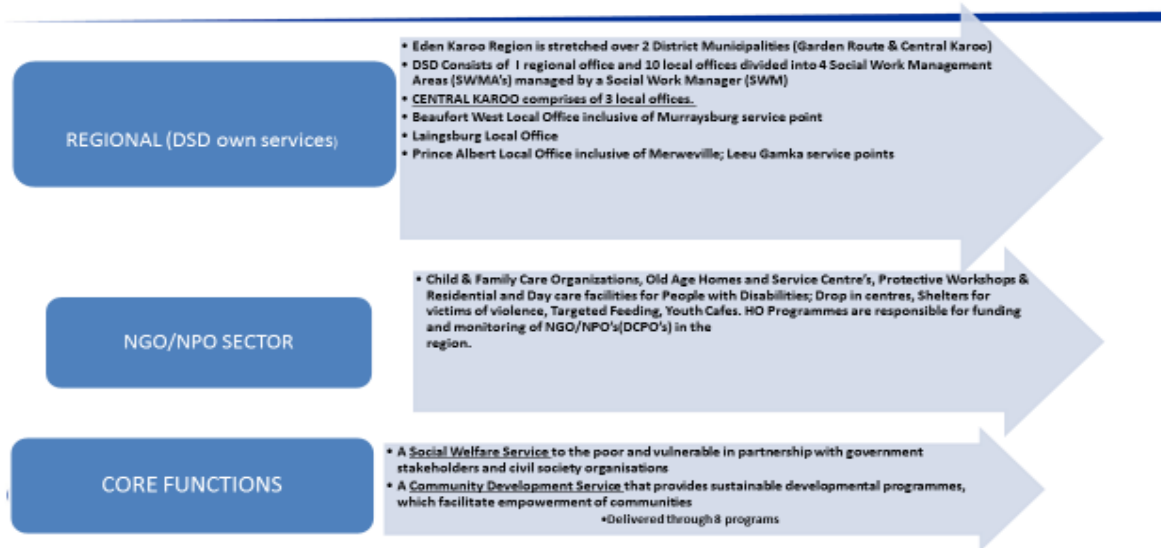
Social Services Project

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.”

INTRODUCTION: HOW DOES DSD DO ITS BUSINESS



DSD PROGRAMMATIC RESPONSES:

Vision Inspired Priority 1: Safe & Cohesive Communities

Vision Inspired Priority 3: Empowering People

DSD service delivery responses aligned with Vision Inspired Priorities (VIPs)

✓ **Services to Children(18 and younger) in context of Family:**

- Child protection services aimed at children in need of care and protection; and
- Gender Based Violence (GBV) interventions #365 Days of Activism
- Crime prevention services and services to children in conflict with the law
- Substance abuse services, early intervention, treatment and support
- Disability mainstreaming services
- Family strengthening and psycho-social support services

Services to Youth in context of Family:

- Crime prevention services and services to youth in conflict with the law
- Gender Based Violence (GBV) interventions #365 Days of Activism
- Youth and focussed skills development programs
- Substance abuse services, early intervention, treatment and support
- Disability mainstreaming services
- Family strengthening and psycho-social support services

DSD PROGRAMMATIC RESPONSES:

Vision Inspired Priority 1: Safe & Cohesive Communities Vision Inspired Priority 3: Empowering People DSD service delivery responses aligned with Vision Inspired Priorities (VIPs)
<p>Services to Adults in context of Family:</p> <ul style="list-style-type: none"> ➤ Crime prevention services and services to adults in conflict with the law ➤ Gender Based Violence (GBV) interventions #365 Days of Activism ➤ Substance abuse services, early intervention, treatment and support ➤ Family strengthening and psycho-social support services ➤ Disability mainstreaming services
<p>Services to Older Persons in context of Family:</p> <ul style="list-style-type: none"> ➤ Crime prevention services including older persons abuse prevention services ➤ Gender Based Violence (GBV) interventions #365 Days of Activism ➤ Substance abuse services, early intervention, treatment and support ➤ Family strengthening and psycho-social support services ➤ Disability mainstreaming services ➤ Active Ageing services

STATUS OF EXISTING PROJECTS WITHIN (BEAUFORT WEST) LOCAL MUNICIPALITY (2022/23-2025/26)

Departmental Project/ Programme Description	Municipal Area/ Town	Timing/Phasing of Project Allocation per Blue Book			
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Child Protection and Family Preservation services	Beaufort West, Nelspoort; Murraysburg & surrounding farming areas	R 2 208 560 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 208 560 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 208 560 plus ongoing operations as part of Departmental Annual Operational Plan	
Social Crime Prevention and diversion Programmes for youth and adults in conflict with the law		R 162 933 plus ongoing operations as part of Departmental Annual Operational Plan	R 162 933 plus ongoing operations as part of Departmental Annual Operational Plan	R 162 933 plus ongoing operations as part of Departmental Annual Operational Plan	
Substance abuse prevention, early intervention and after care services including 1community-based treatment centre		R 550 212 plus ongoing operations as part of Departmental Annual Operational Plan	R 550 212 plus ongoing operations as part of Departmental Annual Operational Plan	R 550 212 plus ongoing operations as part of Departmental Annual Operational Plan	
Victim Empowerment services		Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	
Youth development programs		Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	

STATUS OF EXISTING PROJECTS WITHIN (BEAUFORT WEST) LOCAL MUNICIPALITY (2022/23-2025/26)

Departmental Project/ Programme Description	Municipal Area/ Town	Timing/Phasing of Project Allocation per Blue Book			
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Psycho-social support services to persons with disabilities	Beaufort West, Nelspoort; Murraysburg & surrounding farming areas	R 1 350 528 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 350 528 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 350 528 plus ongoing operations as part of Departmental Annual Operational Plan	
Psycho-social support services to older persons including 3 residential facilities		R 6 227 063 plus ongoing operations as part of Departmental Annual Operational Plan	R 6 227 063 plus ongoing operations as part of Departmental Annual Operational Plan	R 6 227 063 plus ongoing operations as part of Departmental Annual Operational Plan	
Psycho-social support; reunification and after care services aimed at homeless people		Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	
Humanitarian and food relief services		R 1 360 905 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 360 905 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 360 905 plus ongoing operations as part of Departmental Annual Operational Plan	

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 has 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 and Tourism Strategy	Development of New Strategy in process. Draft Strategy in place.	Still needs to be Workshopped with Council before consideration of adoption
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. However, the process to review the Disaster Management Plan/Strategy has not commenced yet. It is therefore envisaged that this matter will be prioritized during the 2023/2024 financial year.

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 (MSDF)

The Land Use Management System and all physical, land and spatial development in the Municipality is guided by the Spatial Development Framework (SDF), administered through 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), the Western Cape Land Use Planning Act, 2014 (Act 13 of 2014), the Beaufort West Municipal Planning Bylaw, and the Municipal Systems Act, which 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. 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 draft Beaufort West MSDF (2023).

THE MSDF STATUS QUO REPORT SUMMARY

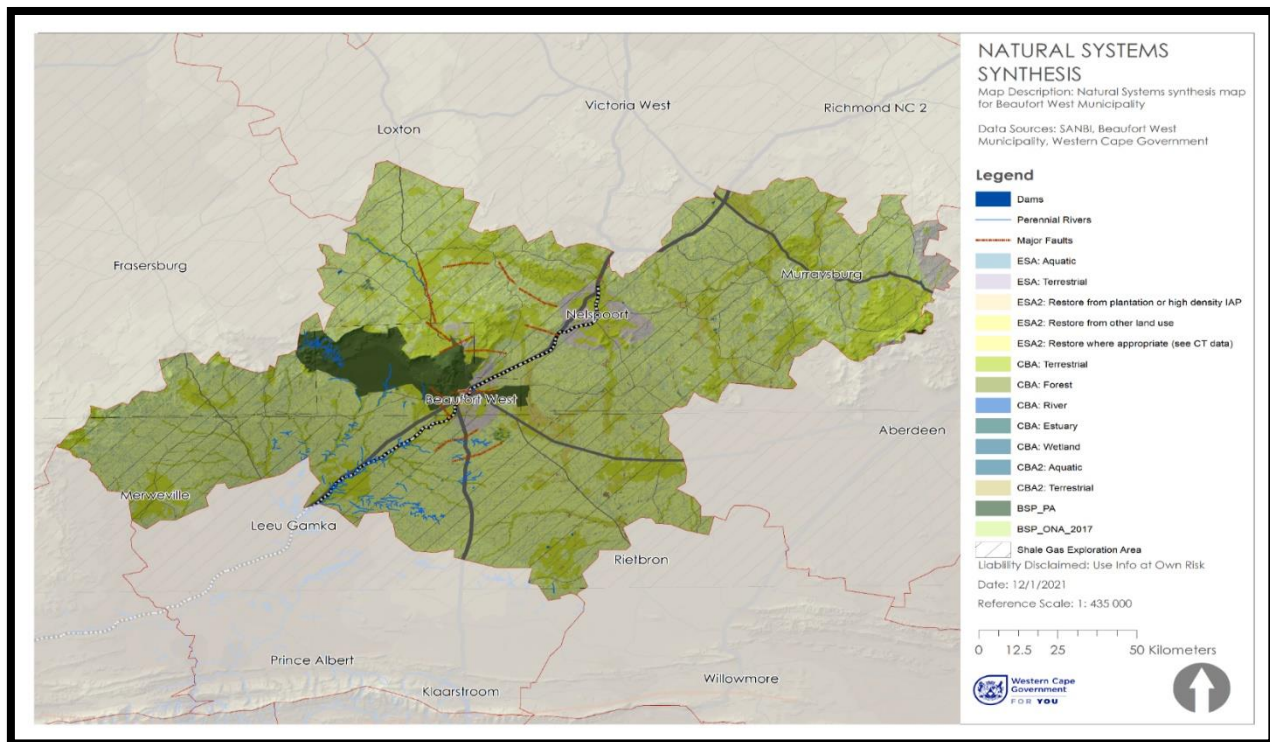
Natural Environment Synthesis

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 Sneeuwberg 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.



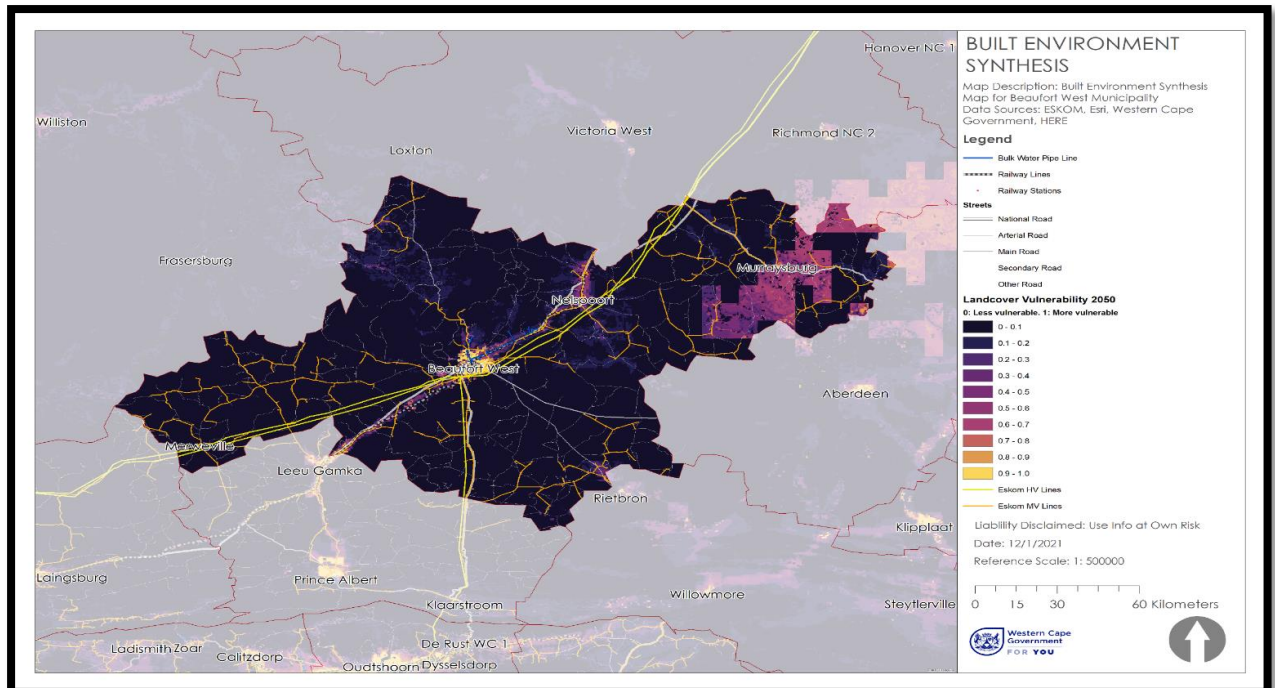
Built Environment Synthesis

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 prioritized. The provision of basic services to rural communities located on private farms must also be prioritized.

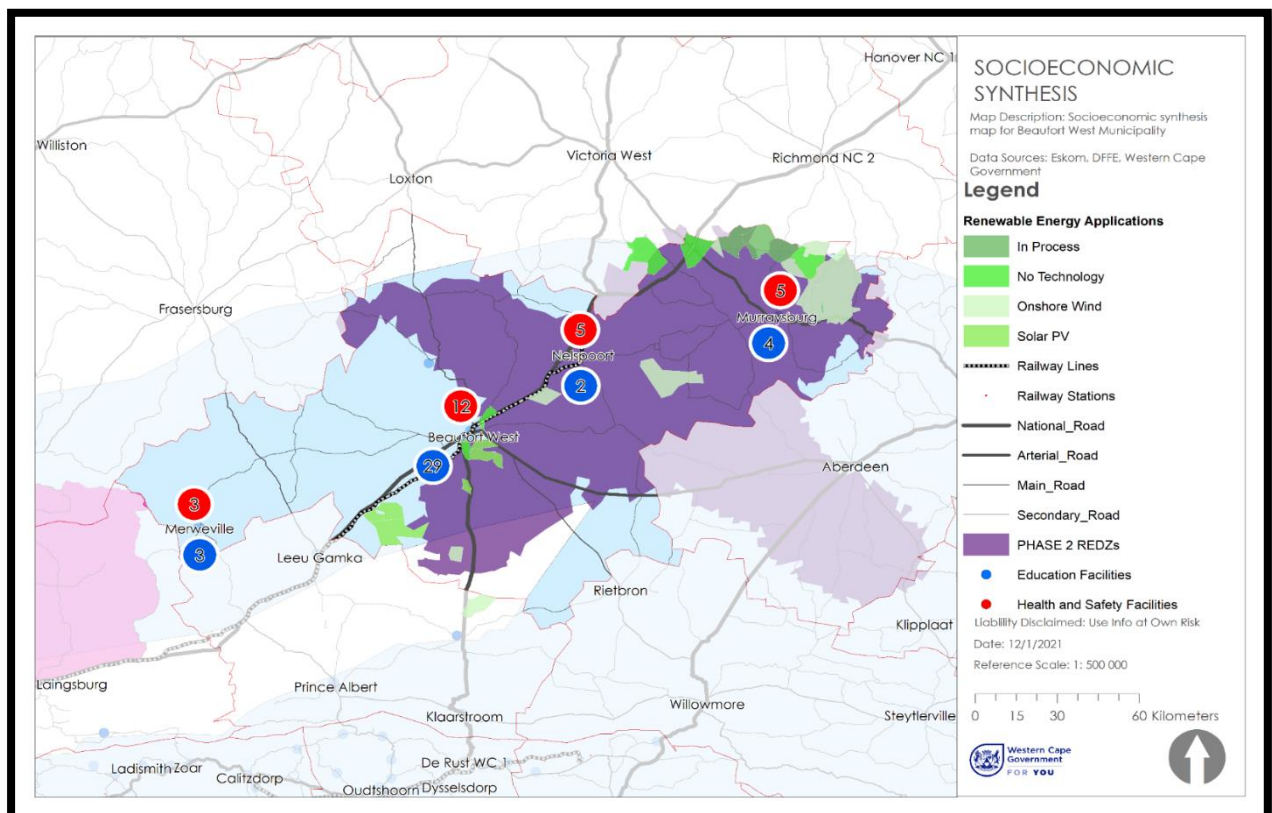
- Waste infrastructure systems are in serious decline. Urgent intervention is required at the Vaalkoppies landfill site in particular.
- Electricity infrastructure systems are relatively stable. Budget has been allocated for upgrading and maintenance of substations, high mast lighting in Beaufort West 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.



Socio-economic 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.



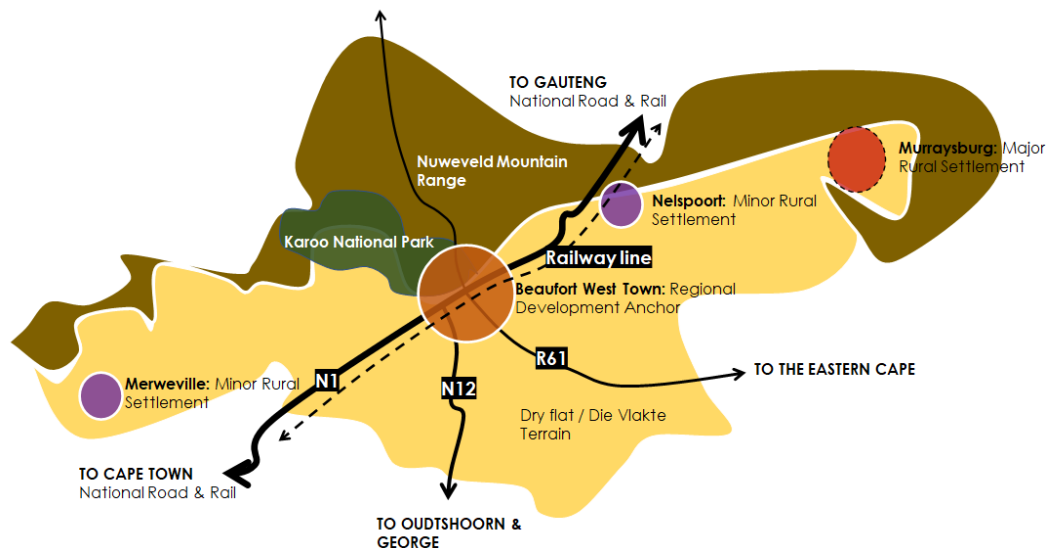
The MSDF Spatial Vision Statement

The following policy documents have vision statements that are informants to the Beaufort West MSDF's vision:

- The Central Karoo District Municipal Spatial Development Framework (2020): **“Working together in Sustainable Spatial Development and Growth towards a Resilient Central Karoo.”**
- The 2014 Beaufort West MSDF states that it seeks to be the **“Wilderness tourism and transport gateway to the people, mountains and plains of the Central Karoo.”**
- The Beaufort West Municipality's IDP: **Beaufort West in the Central Karoo, the economic gateway to the Western Cape where people are developed and living together in harmony.**

All of these inform the spatial vision of Beaufort West Municipality, which is now:

To work together to develop Beaufort West into a thriving Regional Development Anchor that is the economic, tourism and transport gateway to the people, mountains, and plains of a resilient Central Karoo.



SPATIAL CONCEPT

The concept for spatial development planning and management of Beaufort West Municipality comprises of five main structuring elements: namely:

1. The N1 road and adjacent rail route are the main transport and socioeconomic artery through the municipality, significantly increasing its opportunities compared to other similar sized municipalities not enjoying such access;
2. The Nuweveld Mountains to the north form an impressive scenic backdrop to the municipality. They contain large areas of significant CBAs and most of the formal and informal conservation areas – these constitute 14% of the total area;

3. The Gamka river basin contains the settlements of Beaufort West town and Merweville and is mostly used for extensive farming – small stock grazing;
4. South of Beaufort West is a large area of significantly degraded land in the Sout River basin with extremely low stock carrying capacity and low concentrations of people. This area requires extensive rehabilitation if it is not to become a dustbowl; and
5. To the west Murraysburg forms an almost separate eco and social system. It is not linked to Beaufort West but is accessed off the R63 between Graaff Reinet and Victoria West. It is the highest, wettest and most fertile part of the municipality where most of the small areas of intensive farming are found, particularly in the west. In the south the landscape rises up to the Sneeuberg. It is 91kms from Graaff Reinet in the Eastern Cape and 158kms from Beaufort West. This remote location creates a significant challenge as it depends on services delivered from Beaufort West.

As articulated in the spatial vision, the spatial concept for the municipality focusses on **sustainable development, resilience, and partnerships.**

As will be illustrated, the four strategies of the municipal wide spatial concept are:

1. A region that **protects the environment, enhances resilience, and capitalises** on and honours the Karoo charm in support of a vibrant people and economy;
2. Improve **regional and rural accessibility** and mobility for people and goods in support of a resilient economy;
3. **Allocate government resources, infrastructure and facilities** in a manner that uplifts and skills people and focusses on **maximising impact** on the most possible people, while providing a basic level of service for all; and
4. **Partnership-driven governance** and administration towards improved financial and non-financial sustainability and resilience.

How the above translates spatially in the region is described as follows:

- 1) **Protect and enhance the natural systems** of the municipality, ensuring **continuity** in the natural systems Karoo (such as the Karoo National Park, the Onder-Sneeuberg and Nuweberg mountain ranges) and ensure the river corridors in the region (Gamka river – and its tributaries) are provided with the necessary buffers and setbacks (of at least 32m from the side of each riverbank) to preserve **continuity and integrity** of biodiversity systems. Prioritise the protection of Critical Biodiversity Areas and Environmental Support Areas from development.
- 2) **Protect and enhance water catchment areas and water resources** by demarcating Critical Biodiversity Areas and Environmental Support Areas and preventing inappropriate development within these areas.
- 3) **Capitalise on the tourism appeal** of the various assets that exist in the Karoo, such as the heritage appeal of existing town centres, as well as the Karoo National Park. Ensure that all development in the Karoo is compatible with the **sense of place, Karoo character and charm**. This intrinsic value create lifestyle, tourism, and hospitality opportunities, as is seen in Merweville, and hence creates employment opportunities and assists in poverty alleviation.
- 4) Beaufort West town has a responsibility to present itself as a welcoming and convenient centre for catering for the needs of through travellers as well as to attract visitors to spend time in the sub-region;

- 5) An important aspect of improving the presentation of the town is constructing the proposed bypass to remove heavy truck traffic from the main street. It is important to note the following:
 - The proposal should be implemented in a manner so that it does not detract from the economic activity that supports the town – namely fuel and refreshment purchases which are a result of private cars, buses, taxis, and freight trucks stopping to refuel;
 - The volumes of cars, taxis and buses bypassing the town are not desirable and should be prevented or kept to a minimum; and,
 - It is envisaged that facilities for taxis and buses are not permitted along the proposed bypass.

- 6) Promoting urban tourism opportunities in the municipality's settlements will require upgrading their main streets, the creation and management of heritage precincts where appropriate and considerable effort into creating a town and township tourism culture based on B&Bs, restaurants and cultural activities such as the music for which the region has become well known (Karoo Kitaar Blues);

- 7) Beaufort West should position itself as a tourist destination due to its expansiveness and desolation, particularly the areas north of the town in the Karoo National Park and the surrounding mountain regions;

- 8) Ensure the **development and maintenance** of a **road network** that provides good access and mobility for the region, as well as ensure the **regional rail network** is equipped to provide for the movement needs. The N1, N12 and R62 corridors are key economic and social assets in the Municipality area as well as the District which requires regular maintenance and upgrading. Attention should be placed on appropriate measures to ensure road safety in the municipality.

- 9) Specific focus is also needed on **non-motorised transport** within the region. Non-motorised transport, particularly pedestrian movement, is the primary transport mode among residents. Key interventions for implementation in this area are pedestrian walkways, bridges and underpasses, and cycle paths. An important consideration in the planning of such interventions is safety, security particularly for the most vulnerable members of society, which provides good lighting, visual surveillance as well as shelter from the heat.

- 10) Ensure that the town of **Beaufort West**, as the **Regional Development Anchor**, provides the **primary regional services and facilities** in the region. Business opportunities within the town are to be maximised to encourage the multiplier effect of investment and expenditure. From a governance, capital investment and maintenance perspective, Beaufort West town is a crucial driver of growth and development opportunities.

- 11) Strongly encourage **value-add, industrial and agri-processing industries** locating in the Regional Development Anchor of Beaufort West town to create jobs and add value to the region's agricultural goods and services. Specifically, Beaufort West and Murraysburg present opportunities for value-add and agri-processing activities.

- 12) Focus **government investment, facilities, services and housing opportunities** in Beaufort West and to a much lesser extent Murraysburg. Prevent the creation of new low-income settlements in low growth, job deficient towns that have little prospect of creating employment opportunities.

- 13) Seek **partnerships to enhance various interventions**, with a focus on the top 3 most impactful and critical interventions for the municipality. These will have to be determined based on the priorities of the municipality and the transversal nature of the issues. Currently water, gas and energy, and rural mobility are three areas of potential partnership between all spheres of government and civil society.

THE TOWN OF BEAUFORT WEST SYNTHESIS

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.

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 1.
- 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 1: Waste on the edge of Beaufort West Town

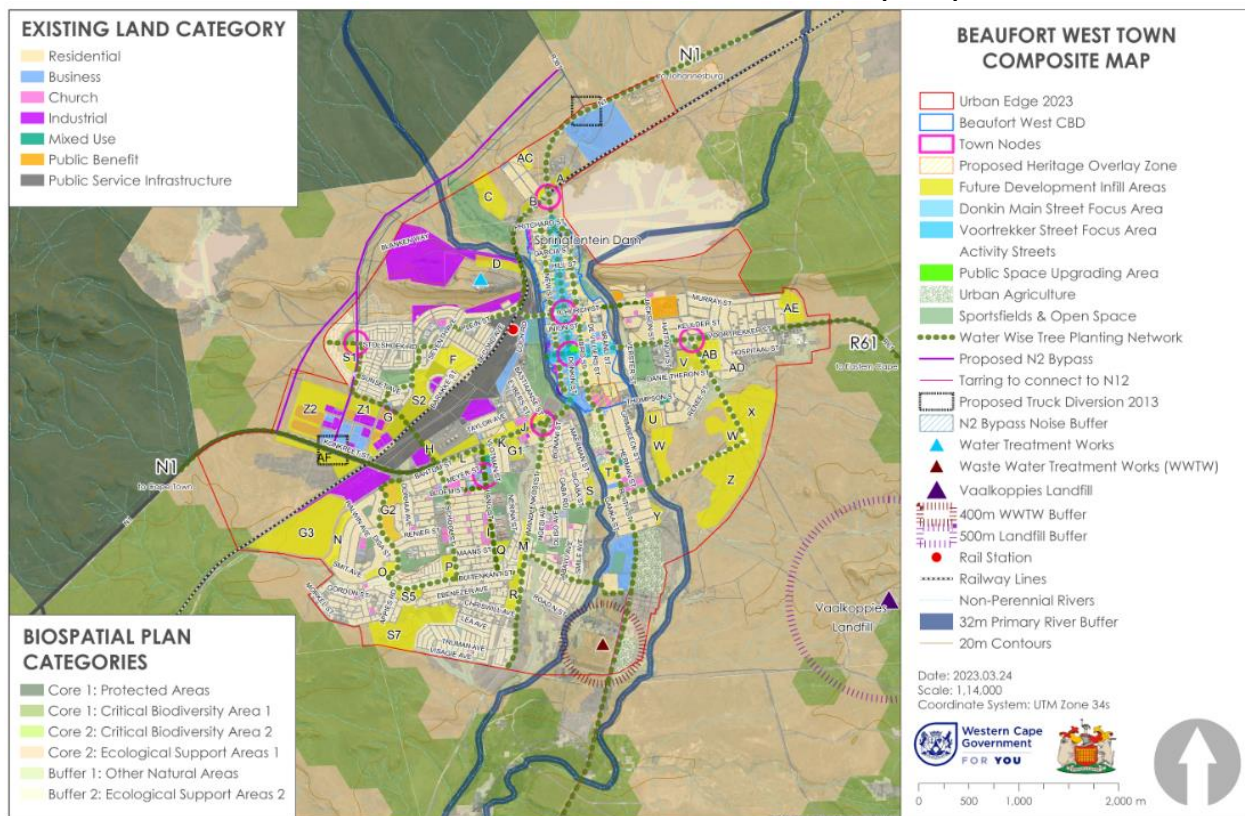
Beaufort West Town: Socioeconomic Synthesis

- 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.

THE TOWN OF BEAUFORT WEST SETTLEMENT PROPOSALS (2023)



The map below depicts the Settlement Proposals for Beaufort West MSDf:-

Core landscape and agricultural areas

- A continuous boulevarded network of activity streets planted with water wise shade trees should integrate the town.
- 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 freshwater ecologist must be defined in which there should be no ploughing 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.

Urban Development

- It is recommended that the municipality puts its efforts on registering and incorporating waste pickers within the municipal area who will assist in waste collection and separation in all household groups.
- Additionally, it is also recommended that the municipality focuses on separation at source programmes at household level and with assistance from local waste pickers or/and wastepreneurs, especially since informal picking takes place at the landfill making it non-compliant.
- 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 center 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 center.
- 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.

Heritage Areas

- The historic CBD should be declared a heritage area and land uses and building appearance on old and new buildings managed accordingly.

Urban Restructuring

- 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 Stolzhoek/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.

Urban Edge Amendment

Economic development opportunities in Beaufort West are few and far between and the municipality is of the view that it could grow its rates base and improve its municipal financial sustainability through the inclusion of various properties within the Urban Edge to expand their industrial sites and a site to the South-eastern side of the Gamka Dam for a potential future development area that may contain medium to high income development and a golf course if feasible.

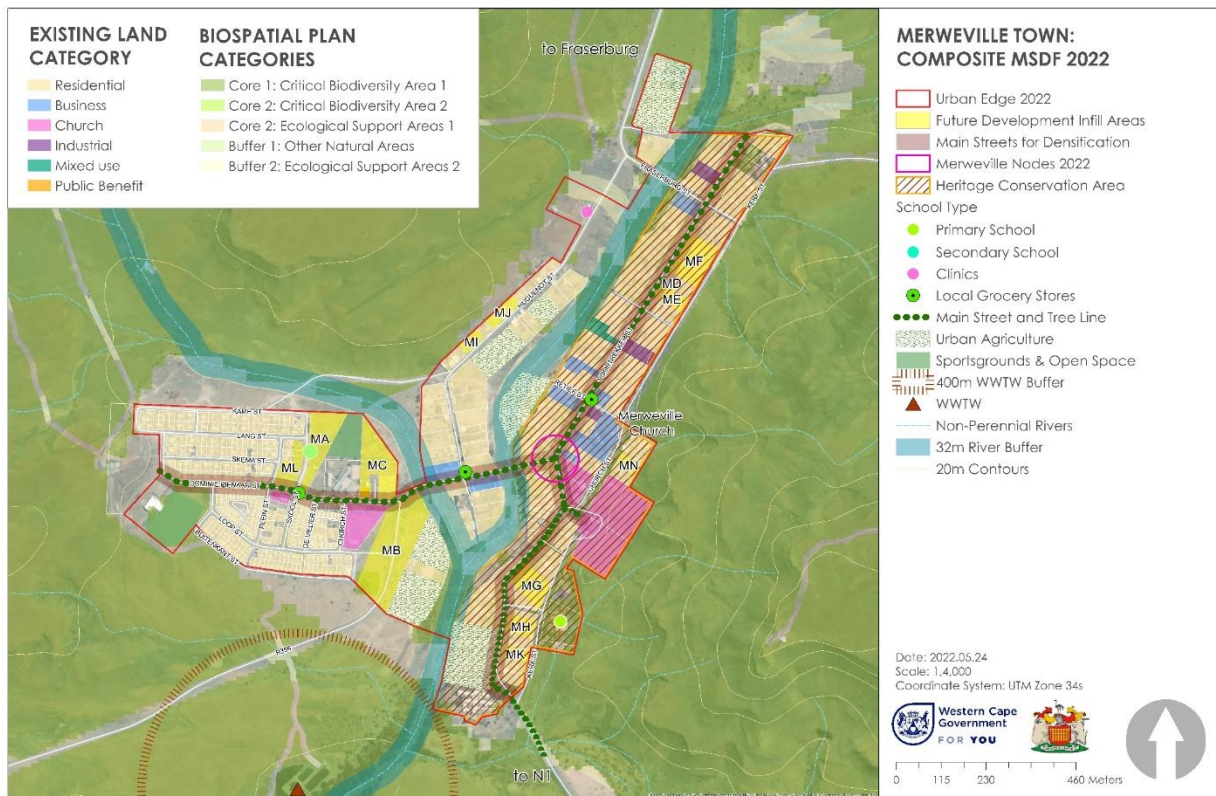
Regarding the potential Residential and golf course development adjacent to the Gamka Dam, the municipality needs to consider the following before proceeding with any development on the site:

- 1) Confirmation of housing market demand
- 2) A Geotechnical assessment for the site, determining that the site is appropriate for urban development and will in no way undermine the future expansion of the dam, or the existing dam and its services;
- 3) An environmental and biodiversity assessment, with specific focus on ensuring that future expansions of the dam are not undermined / existing dam is undermined / polluted.
- 4) A slope and engineering services assessment, with specific focus to ensure that any engineering services leaks, such as sewerage spills, does not place the dam at future risk.
- 5) Financial Feasibility Assessment (see the Annexure A of the MSDF – specifically viability assessment and evidence required)

MERWEVILLE

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.



Key settlement-scale proposals for Merweville are set out below:

Core landscape areas

- 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.

Urban Development

- Incentivize 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 center of the town first so as to promote integration before using peripherally located land

Heritage Areas

- Investigate declaring the center 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.

Urban Restructuring

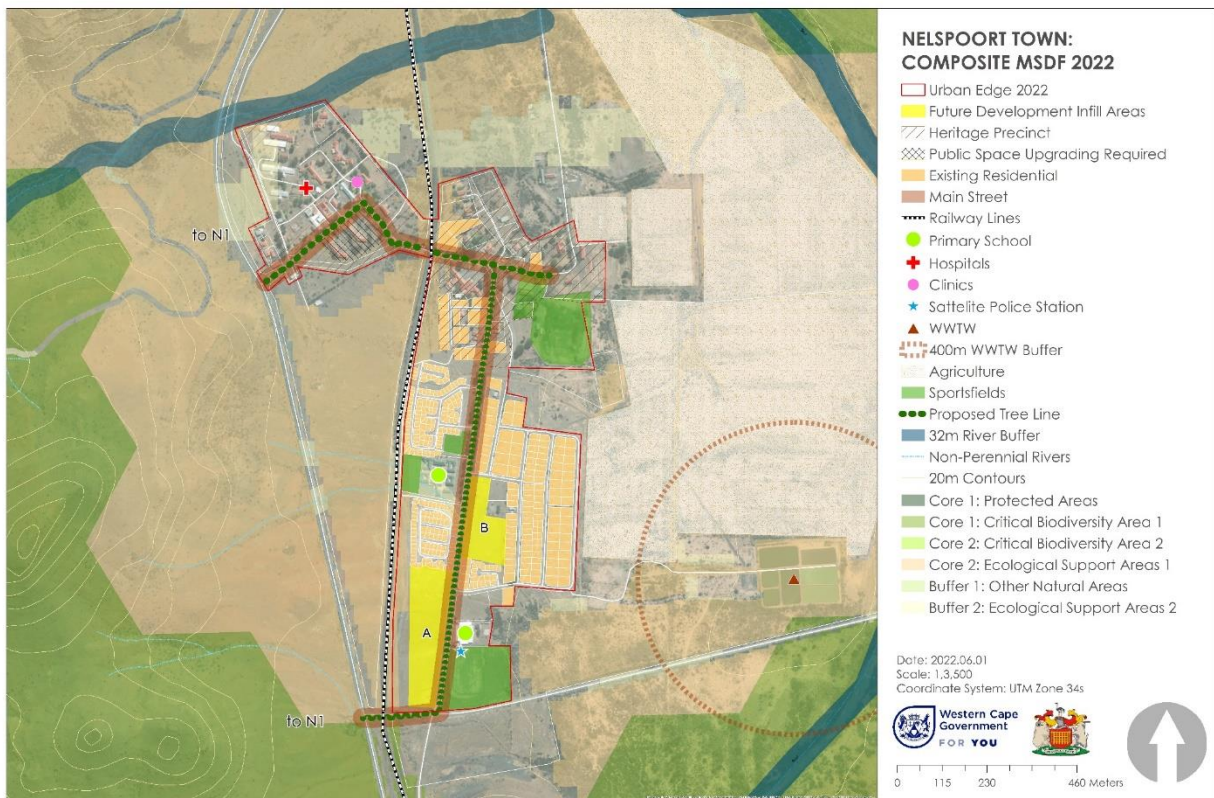
- All gateways into town should be enhanced to improve its sense of arrival.
- Upgrade the road pavement and plant trees along the street network as described above, focusing around the Church as a focal point to integrate and link the northern and southern parts of the town;
- Extending Church Street 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.

NELSPOORT

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.



Key settlement-scale proposals for Nelspoort are set out below:

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 center 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.

Core landscape areas

- 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.

Urban Development

- 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.

Heritage Areas

- 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.

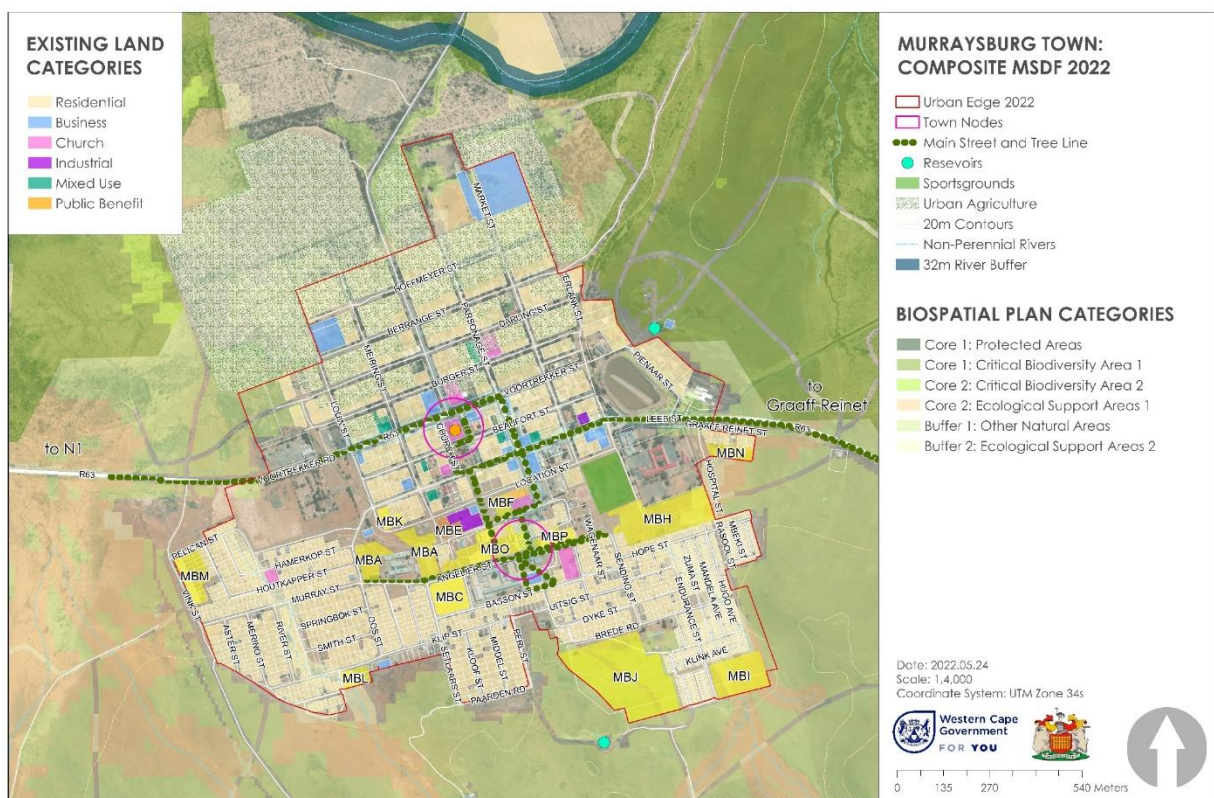
Urban Restructuring

- 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.

MURRAYSBURG

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.



Key settlement-scale proposals for Murraysburg are set out below:

Core landscape areas

- 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.

Urban Development

- Incentivize 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 center of the town first so as to promote integration before using peripherally located land.

Heritage Areas

- Investigate declaring the center 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.

Urban Restructuring

- 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.

CHAPTER 8

FUNDED AND UNFUNDED PROJECTS

8.1 FUNDED PROJECTS

WC053 Beaufort West Municipality : Detailed Capital Budget :- Capital Expenditure Budget - 2023/24 MTREF						
Department	SCOA Function Posting Level	Project Description	Funding Source	2023/24 Medium Term Revenue & Expenditure Framework		
				Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Directorate: Infrastructure Services	Function:Road Transport:Core Function:Roads	Upgrade Streets : Dliso Ave & Matshaka St - Kwa-Mandlenkosi	National Government - MIG	877 558	-	-
Directorate: Infrastructure Services	Function:Road Transport:Core Function:Roads	Upgrade Roads : Freddie Max Crescent - Nelspoort	National Government - MIG	231 796	-	-
Directorate: Infrastructure Services	Function:Road Transport:Core Function:Roads	Upgrade Roads : Freddie Max Crescent - Nelspoort	Internally generated funds - CRR	495 652	-	-
Directorate: Infrastructure Services	Function:Road Transport:Core Function:Roads	Rehabilitate Gravel Roads : Rustdene, Kwa-Mandlenkosi & Hillside II - Beaufort West	National Government - MIG	808 080	-	-
Directorate: Infrastructure Services	Function:Road Transport:Core Function:Roads	Rehabilitate Gravel Roads : Rustdene, Kwamandlenkosi & Hillside II - Beaufort West	Internally generated funds - CRR	49 565	-	-
Directorate: Infrastructure Services	Function:Road Transport:Core Function:Roads	Upgrade Gravel Roads : Pieter Street, Rustdene - Beaufort West	National Government - MIG	633 515	-	-
Directorate: Infrastructure Services	Function:Waste Water Management:Core Function:Storm Water Management	New Stormwater Drainage - Murraysburg	National Government - MIG	917 144	-	-
Directorate: Infrastructure Services	Function:Waste Water Management:Core Function:Storm Water Management	New Stormwater Retention Pond Ph2, Hillside - Beaufort West	National Government - MIG	-	3 560 094	-
Directorate: Community Services	Function:Sport and Recreation:Core Function:Sports Grounds and Stadiums	Upgrade Sportsgrounds - Nelspoort	National Government - MIG	3 313 646	3 895 126	-
Directorate: Community Services	Function:Sport and Recreation:Core	Upgrade Existing Regional Sport Stadium Ph2 - Rustdene	Internally generated funds - CRR	339 130	-	-

	Function:Sports Grounds and Stadiums					
Directorate: Infrastructure Services	Function:Waste Water Management:Core Function:Waste Water Treatment	Upgrading of Existing Irrigation Pump Station at WWTW - Beaufort West	National Government - MIG	2 137 000	1 341 261	-
Directorate: Community Services	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Landfillsite: Supply and Delivery of Yellow Plant - Beaufort West	National Government - MIG	4 173 913	-	-
Directorate: Community Services	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Murraysburg: Landfill: Specialised Waste Fleet (Yellow plant)	National Government - MIG	-	4 722 432	-
Directorate: Infrastructure Services	Function:Energy Sources:Core Function:Electricity	48 km 22kV Murraysburg Overhead Power Line (Phase I) - Murraysburg	National Government - INEP	-	4 347 826	-
Directorate: Community Services	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Murraysburg: Landfill: Specialised Waste Fleet (Yellow Plant)	National Government - MIG	-	-	181 916
Directorate: Community Services	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Merweville: Landfill: Specialised Waste Fleet (Yellow Plant)	National Government - MIG	-	-	3 130 435
Directorate: Infrastructure Services	Function:Water Management:Core Function:Water Treatment	Nelspoort: WTW: Upgrading of Aerator	National Government - MIG	-	-	2 091 611
Directorate: Community Services	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Merweville: Landfill: Upgrading of Landfill Site	National Government - MIG	-	-	3 130 435
Directorate: Community Services	Function:Community and Social Services:Core Function:Cemeteries, Funeral Parlours and Crematoriums	Murraysburg: Cemetery: Expansion of Cemetery Site	National Government - MIG	-	-	5 440 517
Directorate: Infrastructure Services	Function:Energy Sources:Core Function:Electricity	48 km 22kV Murraysburg Overhead Power Line (Phase II) - Murraysburg	National Government - INEP	-	-	4 863 477
				13 976 999	17 866 739	18 838 391

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 Implementation Plan	Drafting Master Plan For Stormwater With Focus Area On Key Interventions Needed For Implementation	Beaufort West Municipal Area	13 000 Households	7 Years	R50 Million	Roads Department, Beaufort West Community
5. Gravel Roads To Tar/Paving Roads	56km Of Gravel Roads In B/West. Mun. Areas	Upgrade Gravel Roads	Beaufort West Murraysburg Merweville	6500 Households	10 Years	R330 Million	Roads Department, B/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
			Nelspoort				
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
10. Asset Register	Updating Of The Existing Asset Register With New Developments						

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
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 Settlements Two Units Per 4 Households	6 Units For Beaufort West 2 Units For Murraysburg 2 Units For Merweville				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
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 Irp 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 & Kleinhoewes		36 Months		National / Province B/West Municipality
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 (

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
							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 Nelspoort And 1 Xmerweville), 1 X Bulldozer, 1x Tlb, 1x Water Tank Truck And 1 X Tipper Truck	Beaufort West, Murraysburg, Nelspoort And Merweville	Beaufort West Municipality And Mig	3 Years	R 12 Million	Beaufort-West Municipality, Mig, Deadp And Dffe
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	

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
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	
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	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

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
	Hospital Hill And Central Town Area						
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
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

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
39. Grid Tied Solar For All Municipal Offices And Pump Stations	Installation Of Grid Tied Solar Systems For All Municipal Buildings And Pump Stations For A Total Of 1 Mva	Installation Of Grid Tied Solar On Municipal Buildings And Pump Stations To Reduce Electricity Usage And Carbon Footprint	Beaufort West, Nelspoort, Merweville And Murraysburg	All Consumers Will Benefit As This Will Bring Savings To Electricity And Water Cost	5 Year	R 25 Million	Dmre And Own Funding
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 Tourism Sector. This Is A Tourism Transformation Project	Beaufort West	100-150 Households	5 Years	R40 Million	Bw Municipality, Bw Tourism, Sanparks, Central Karoo District Municipality, Dept. Of Tourism,

CHAPTER 9

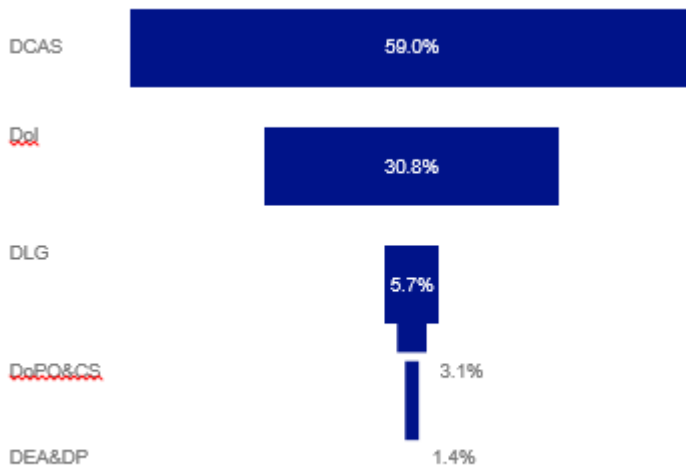
PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT

9.1 BEAUFORT WEST MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2023/24 – 2025/26

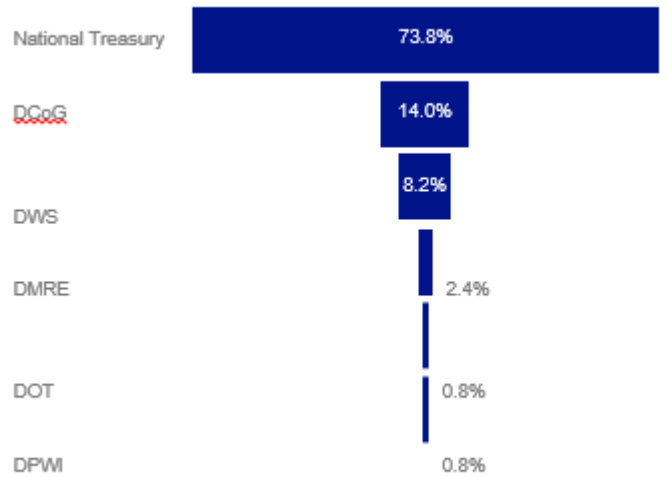
9.1.1 Central Karoo District:

Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

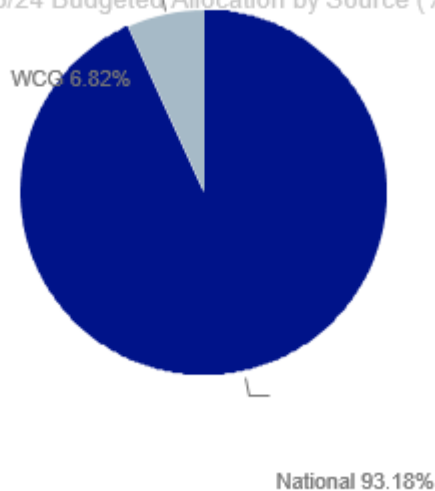
MTEF Total Provincial allocation budgets (%)



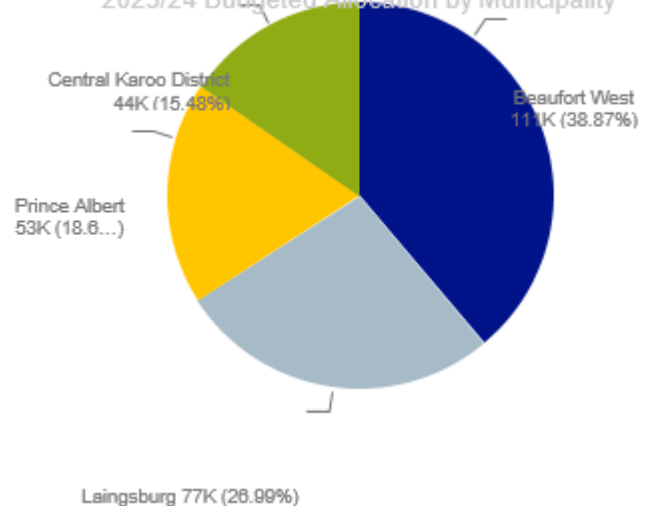
MTEF Total National allocation budgets (%)



2023/24 Budgeted Allocation by Source (%)



2023/24 Budgeted Allocation by Municipality



MTEF Allocation Budgets (R'000) & Number of grants

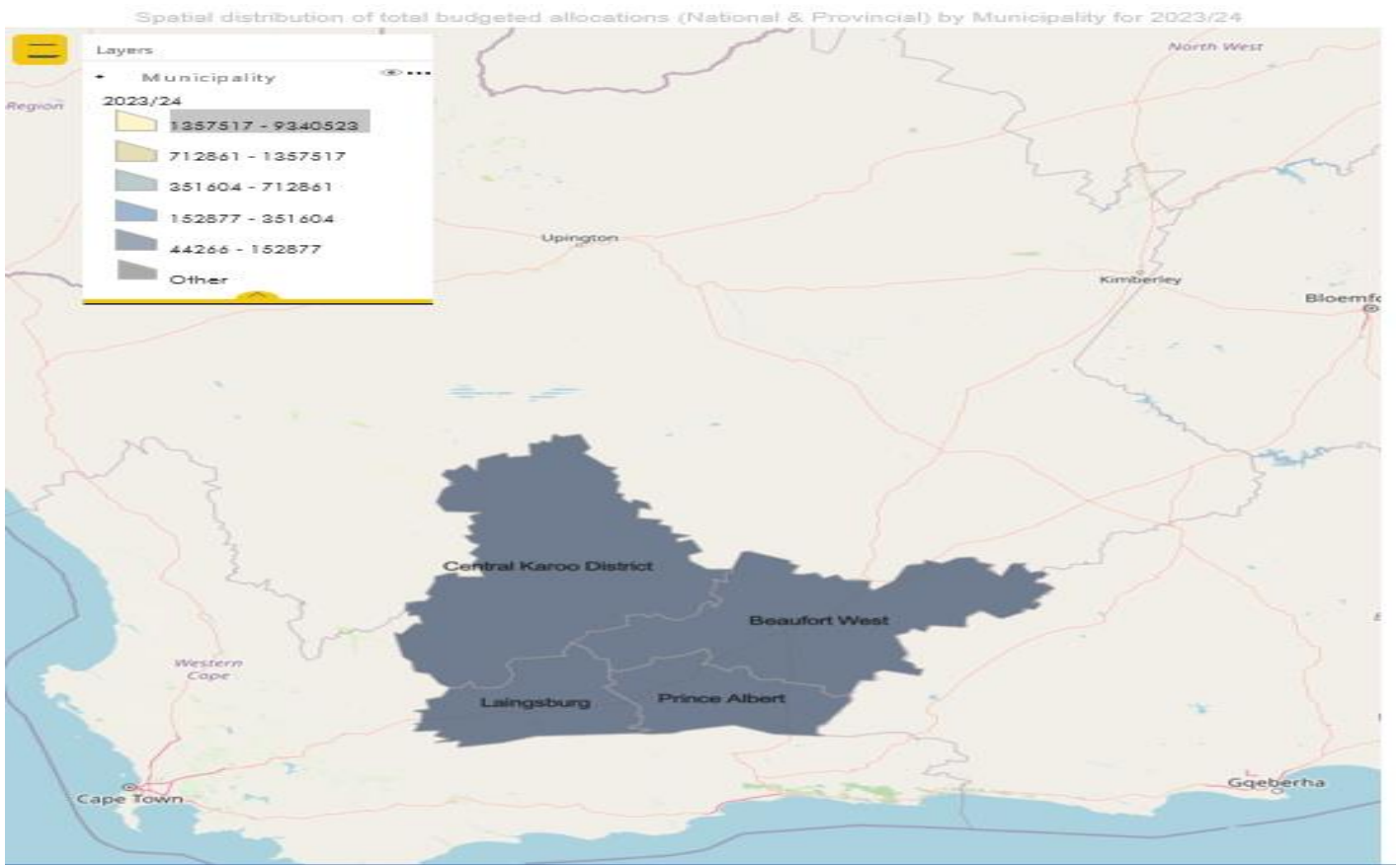
Source	Department	Total number of grants	2023/24	2024/25	2025/26	MTEF Total
National	National Treasury	2	178144	190048	195660	563852
National	Cooperative Governance	2	38905	32666	35273	106844
National	Water and Sanitation	1	44133	9114	9604	62851
WCG	Cultural Affairs and Sport	2	10959	10775	11249	32983
National	Mineral Resources and Energy	1	490	8184	9593	18267
WCG	Department of Infrastructure	3	2872	12240	2100	17212
National	Transport	1	2063	2156	2252	6471
National	Public works and Infrastructure	1	6094	0	0	6094
WCG	Local Government	3	1028	1028	1132	3188
	Safety					
WCG	Department of Environmental Affairs & Development Planning	1	800	0	0	800
Total		18	286028	266792	267476	820296

**Central Karoo District:
Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26**

Budgeted National and Provincial Allocations (R'000)

Department	Transfer description	2023/24
National Treasury	Equitable Share	171459
Water and Sanitation	Water Services Infrastructure Grant	44133
Cooperative Governance	Municipal Infrastructure Grant	38905
Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	10809
National Treasury	Local Government Financial Management Grant	6885
Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	6094
Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	2592
Transport	Rural Roads Asset Management Systems Grant	2063
Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	800
Department of Police Oversight and Community Safety	Safety initiative implementation - whole of society approach (WOSA)	540
Local Government	Fire Service Capacity Building Grant	500
Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	490
Local Government	Community Development Worker Operational Support Grant	378
Department of Infrastructure	Title-Deeds Restoration	180
Cultural Affairs and Sport	Community library services grant	150
Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	150
Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	100
Cooperative Governance	Municipal Systems Improvement Grant	0
Total		286028

Central Karoo District: Spatial distribution of allocations to municipalities over MTEF period 2023/24



Central Karoo District: Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

Central Karoo District: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Central Karoo District	Equitable Share	37712	39519	39214
National	Public works and Infrastructure	Central Karoo District	Expanded Public Works Programme Integrated Grant for Municipalities	2451	0	0
National	Transport	Central Karoo District	Rural Roads Asset Management Systems Grant	2063	2156	2252
National	National Treasury	Central Karoo District	Local Government Financial Management Grant	1000	1000	1100
WCG	Department of Police Oversight and Community Safety	Central Karoo District	Safety initiative implementation - whole of society approach (WOSA)	540	581	613
WCG	Local Government	Central Karoo District	Fire Service Capacity Building Grant	500	500	500
National	Cooperative Governance	Central Karoo District	Municipal Systems Improvement Grant	0	1000	2800
Total				44266	44756	46479

Central Karoo District: Spatial distribution of allocations to municipalities over MTEF period 2023/24 - 2025/26

Beaufort West: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National	National Treasury	Beaufort West	Equitable Share	83574	89998	93991
National	Cooperative Governance	Beaufort West	Municipal Infrastructure Grant	15849	16365	16917
WCG	Cultural Affairs and Sport	Beaufort West	Library service: Replacement funding for most vulnerable B3 Municipalities	7053	6931	7234
National	National Treasury	Beaufort West	Local Government Financial Management Grant	2185	2185	2323
National	Public works and Infrastructure	Beaufort West	Expanded Public Works Programme Integrated Grant for Municipalities	1372	0	0
WCG	Department of Infrastructure	Beaufort West	Informal Settlements Upgrading Partnership Grant	932	4640	2000
WCG	Local Government	Beaufort West	Community Development Worker Operational Support Grant	226	226	226
National	Mineral Resources and Energy	Beaufort West	Integrated National Electrification Programme (Municipal) Grant	0	5000	5593
WCG	Local Government	Beaufort West	Thousand Service Centres Grant (Sustainability: Operational Support Grant)	0	0	150
Total				111191	125345	128434

9.1.5 Department Social Development and Beaufort West Municipality partnership [MOU]

The Department Social Development and the Beaufort West Municipality met on the 17 March 2023 to discuss the signing of the outstanding Memorandum of Understanding and the subsequent Implementation protocol/plan. During this meeting it was agreed that this matter be pursued after the appointment of a Municipal Manager, which appointment process is currently underway. However, the municipality pledged to collaborate with the Department: Social Development when necessary as far as it would be able to do so.

STATUS OF EXISTING PROJECTS WITHIN (BEAUFORT WEST) LOCAL MUNICIPALITY (2022/23-2024/25)

Departmental Project/ Programme Description	Municipal Area/ Town	Timing/Phasing of Project Allocation per Blue Book		
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
Child Protection and Family Preservation services	Beaufort West, Nelspoort; Murraysburg & surrounding farming areas	R 2 208 560 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 208 560 plus ongoing operations as part of Departmental Annual Operational Plan	R 2 208 560 plus ongoing operations as part of Departmental Annual Operational Plan
Social Crime Prevention and diversion Programmes for youth and adults in conflict with the law		R 162 933 plus ongoing operations as part of Departmental Annual Operational Plan	R 162 933 plus ongoing operations as part of Departmental Annual Operational Plan	R 162 933 plus ongoing operations as part of Departmental Annual Operational Plan
Substance abuse prevention, early intervention and after care services including 1 community-based treatment centre		R 550 212 plus ongoing operations as part of Departmental Annual Operational Plan	R 550 212 plus ongoing operations as part of Departmental Annual Operational Plan	R 550 212 plus ongoing operations as part of Departmental Annual Operational Plan
Victim Empowerment services		Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan
Youth development programs		Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan

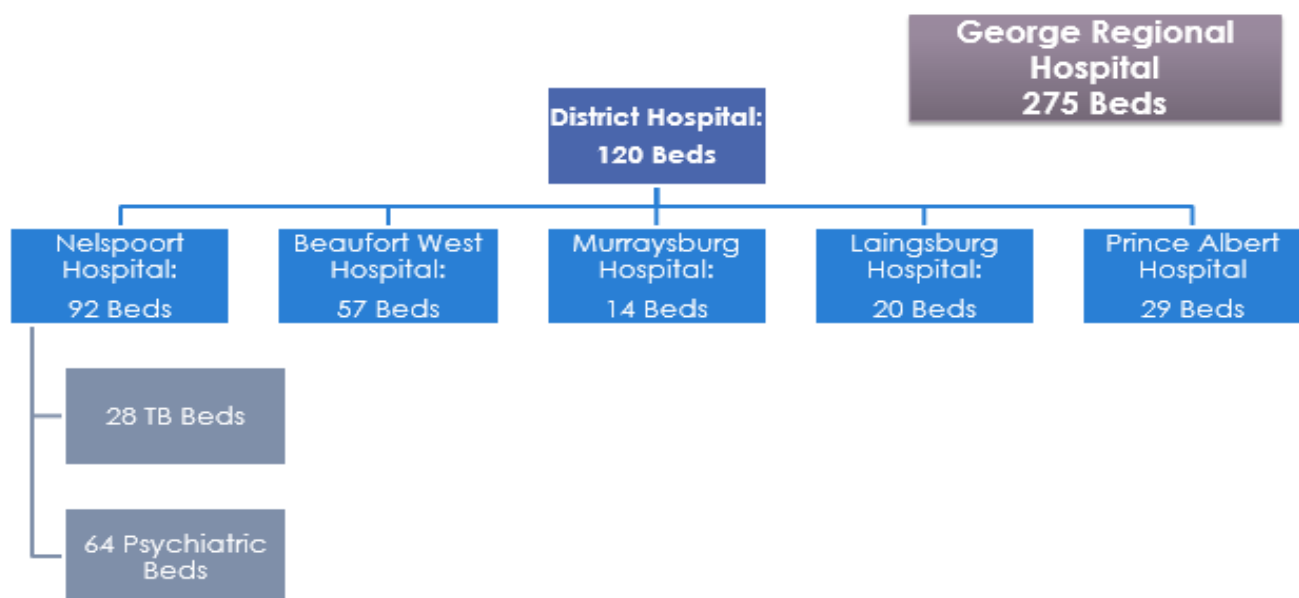
STATUS OF EXISTING PROJECTS WITHIN (BEAUFORT WEST) LOCAL MUNICIPALITY (2022/23-2024/25)

Departmental Project/ Programme Description	Municipal Area/ Town	Timing/Phasing of Project Allocation per Blue Book		
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)
Psycho-social support services to persons with disabilities	Beaufort West, Nelspoort, Murraysburg & surrounding farming areas	R 1 350 528 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 350 528 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 350 528 plus ongoing operations as part of Departmental Annual Operational Plan
Psycho-social support services to older persons including 3 residential facilities		R 6 227 063 plus ongoing operations as part of Departmental Annual Operational Plan	R 6 227 063 plus ongoing operations as part of Departmental Annual Operational Plan	R 6 227 063 plus ongoing operations as part of Departmental Annual Operational Plan
Psycho-social support; reunification and after care services aimed at homeless people		Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan	Ongoing operations as part of Departmental Annual Operational Plan
Humanitarian and food relief services		R 1 360 905 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 360 905 plus ongoing operations as part of Departmental Annual Operational Plan	R 1 360 905 plus ongoing operations as part of Departmental Annual Operational Plan

Western Cape Government

DEPARTMENT OF HEALTH

Hospital Services - Bed Allocation



Western Cape Government

Infrastructure Projects: Beaufort West Sub District

PROJECT NAME	INVEST NATURE	FIDPM - CURRENT	FIDPM - 31/03/23	FIDPM - 31/03/24	PRAC COMP DATE	TOTAL PROJECT COST	COMMENTS
Beaufort West Hospital - Rationalization	Active Not Contracted S5 – Design Development	Stage 3: Design Development	Stage 4: Design Documentation	Stage 4: Design Documentation	2026/11/30	76,900,000	FIDPM stage 2 approved by WCGH on 2021-10-08. Stage 3 report received 28 September and TPW comments issued to PSPs.
Beaufort West Hospital: refurbishment and rehabilitation: Asbestos roof replacement and general refurb	Proposed	Still to be initiated	Still to be initiated	Still to be initiated	2030/11/30	66 500	Not started yet. Immovable Asset Management (Property Management at Public Works).
Beaufort West Hill Side: New Clinic	S9 - Package Completion					24 464 324	S7 Report issued
Kwa Mandlenkosi Clinic: General Upgrade and Maintenance Alpha	S9 - Package Completion					5 042 960	Final Payment Certificate issued to WCGTPW

Infrastructure Projects: Beaufort West Sub District

PROJECT NAME	INVEST NATURE	FIDPM - CURRENT	FIDPM - 31/03/23	FIDPM - 31/03/24	PRAC COMP DATE	TOTAL PROJECT COST	Comments
Murraysburg EMS: Upgrade and Additions incl wash bay	S7 - Works					3,513,736	Completion certified for 16 September 2022.
Murraysburg Hospital: Fire Detection System	Completed	Completed	-	-	-	-	Murraysburg Clinic is included. Awaiting certificate from service provider.

Infrastructure Projects: Beaufort West Sub District

PROJECT NAME	INVEST NATURE	FIDPM - CURRENT	FIDPM - 31/03/23	FIDPM - 31/03/24	PRAC COMP DATE	TOTAL PROJECT COST	Comments
Nelspoort Hospital :Ward Bergsig: Repairs to Wards	S8 - Hand Over						PC achieved on 19 September 2022. Defects List issued to contractor on 30 September 2022. Defects Liability Period – 90 days from PC.
Nelspoort Hospital – Ward Senop : R & R and Electrical Work. Project will include installation of emergency exit and disabled toilets at Nelspoort Clinic	Active Not Contracted	Still to be initiated	Still to be initiated	Still to be initiated	-	-	Had to wait for work to be finalized at Ward Bergsig.



DEPARTEMENT OF HUMAN SETTLEMENTS

DORA Allocation: HSDG & ISUPG

Click	DORA GRANT	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	Total (R'000)
	HSDG	R 932	R 4,640	R 2,000	R 7,572
	ISUP	R 0	R 0	R 0	R 0
	Total (R'000)	R 932	R 4,640	R 2,000	R 7,572

DORA Allocation: HSDG & ISUPG

Departmental Project/Programme Description (HSDG Budget)	Municipal Area / Town	Timing/ Phasing of Project Allocation per Blue Book		
		2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Beaufort West G2 GAP (67)	Beaufort West	R 77	R 230	-
Beaufort West S7 (624) IRDP	Beaufort West	R 717	R 2,140	-
Beaufort West G1 GAP (120)	Beaufort West	R 138	R 420	-
Beaufort West (65) (fire damaged houses)	Beaufort West	-	R 1,000	-
Murraysburg (300)	Murraysburg	-	R 850	R 2,000
TOTAL (R'000)		R 932	R 4,640	R 2,000

Beaufort West Municipality: Housing Project Status

Project Name	Number of Opportunities	Implementation / Planning Status	Action Required / Taken to date
Beaufort West <u>Essopville</u> G2 FLISP (PR. 3075)	67	Pre-planning (all development rights must still be obtained)	Project was supported by PPC in 2014/15. PID Application is outstanding.
Beaufort West S2 IRDP (PR. 3206)	1000	Pre-planning (land and all development rights must still be obtained)	Project was supported by PPC in 2013/14. PID Application is outstanding.
Beaufort West S7 Rem Erf 185 IRDP	624	Pre-planning (all development rights must still be obtained)	Project not yet presented to PPC. PID Application is outstanding.
Beaufort West Erf 1946 G1 FLISP	120	Pre-planning (land and all development rights must still be obtained)	Project not yet presented to PPC. PID Application is outstanding.
Murraysburg (300) IRDP (PR. 3284)	300	Feasibility Stage (land and all development rights must still be obtained)	Project was not supported by PPC in 2014/15. PFR Application is outstanding. Project on hold due to severe bulk constraints.
Nelspoort (100) IRDP (PR. 3285)	100	Pre-planning (land and all development rights must still be obtained)	Project was not supported by PPC in 2014/15. PID Application is outstanding.

Beaufort West Municipality: Housing Project Status

Project Name	Number of Opportunities	Implementation / Planning Status	Action Required / Taken to date
Nelspoort (20) FLISP (PR. 3286)	20	Pre-planning (land and all development rights must still be obtained)	Project was not supported by PPC in 2014/15. PID Application is outstanding.
Merweville (50) IRDP (PR. 3287)	50	Pre-planning (land and all development rights must still be obtained)	Project was not supported by PPC in 2014/15. PID Application is outstanding.

DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

Roads Infrastructure

Project Name and Deliverables	Total Cost of Project /		Project Type
	MTEF Allocation (R ' 000)	Stage of Project	
C1183 PRMG <u>Klaarstroom</u> Beaufort West - Periodic Maintenance of TR03305 (110km reseal)	254,500	Stage 5: Works	Rehabilitation, Renovations & Refurbishment
C1183.1 Repair and Rehabilitate of 2 bridges and 18 culverts	29,120	Stage 5: Works	Rehabilitation, Renovations & Refurbishment
C11213 Periodic Maintenance of TR16/9 between the Northern Cape Border and <u>Murraysberg</u> - 41,42 km Reseal and 4,6 km Rehabilitation	137,000	Stage 1: Initiation/ Pre-feasibility	Rehabilitation, Renovations & Refurbishment
C1123 Reseal Beaufort west- <u>Willowmore</u> . Periodic Maintenance on TR35/1 km 2.59 to km 58,0 - Beaufort West to Aberdeen (55,41km reseal)	52,964	Stage 6: Close-Out	Rehabilitation, Renovations & Refurbishment

General Infrastructure

Project Name and Deliverables	Total Cost of facility	Stage	Project Type
Dan De Villiers Building - Installation of new back-up Generator	1,500,000.00	S3 - Preparation & Briefing	Scheduled Maintenance

Immovable Assets Management – Municipal Acquisitions

Facility	Erf no	Town	User	Acquisition type	Status
Nieuvelddpark Clinic (PPHC)	Erf 3613	Beaufort West	Health	Gratis	With Land Surveyor to provide outstanding SG Diagrams.

INITIATIVES IN THE APP – ACROSS THE DISTRICT

Transport Operations

- Across the District – Shova Kalula Learner Mobility Programme (300 bicycles) Department facilitating the National DoT programme in conjunction with the WCED. Timeframes: planning to do distributions in the second school term and finish before the June holidays.
 - Lainsburg - 3 schools total of 41 bicycles (Acacia Primary 20, Baartmanfontein Secondary 5, Lainsburg High 16)
 - Beaufort West – 8 schools total of 196 bicycles (Beaufort Prim 30, John C Crawford 30, Mandlenkesi Sec 32, St Matthew's Prim 17, Bastiaanse Sec 30, H.M Dlikidla Prim 23, A.H Barnard Prim 17, Beaufort West Sec 17)
 - Prince Albert – 2 schools total of 57 bicycles (Leeu-Gamka Prim 40, Zwartberg High 17)
- All municipalities - 2022 Study on moving waste to rail – The outcome will be shared with all municipalities to establish a joint determination on the way forward. Feasible projects explored in collaboration with applicable municipalities, DEADP and Transnet.
- Across the District – Truck stop study (research phase). Consultations are to be held with municipalities on the need and requirements for truck stops in their area to determine feasible locations for more truck stops.
- Across the District – Freight rail initiatives for implementation by Transnet and the private sector. DTPW to coordinate and play a supportive role. Municipalities to play an active role in identifying local industry needs and participate in the engagements with Transnet.

DEPARTMENT OF COMMUNITY SAFETY

STATUS OF EXISTING PROJECTS WITHIN (RELEVANT MUNICIPALITY) LOCAL MUNICIPALITY (2022/23-2025/26)

Departmental Project/Programme Description	Municipal area/Town	Timing/ Phasing of Project Allocation per Blue Book			
		2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)
Safety Initiative Implementation	Laingsburg	769	800	833	
Safety Initiative Implementation	Prince Albert	844	877	913	
Safety Initiative Implementation	Beaufort West	1 692	1 761	1 832	
Safety Initiative Implementation	CKD	Roll-over	540	581	613

DEPARTMENT OF AGRICULTURE

Support available to municipalities

Sustainable Resource Use Management (SRUM)

-Agricultural Engineering Services, LandCare, Land Use Management, Disaster Risk Reduction

Agricultural Producer Support and Development (APSD)

-Producer support services, Extension & Advisory Services, Food Security

Veterinary Services

-Animal Health, Veterinary Public Health (Food Safety), Veterinary Laboratory and Export Control

Research and Technology Development Services (RTDS)

-Agricultural Research, Technology Transfer Services

Agricultural Economic Services (AES)

-Production economics and Marketing support, Agro-processing support, Macroeconomics support.

Agricultural Education and Training

-Higher Education and Training, Agricultural Skills Development

Rural Development

-Rural Development Coordination, Social Facilitation, Farmworker Development

Programme 2: Sustainable Resource Use & Management

MUNICIPAL AREA	PROJECT/ACTION DESCRIPTION	BENEFICIARIES/ TARGET GROUP/ NUMBER	TIME FRAME	
			2022/23 R (000)	2023-24
District wide	Central Karoo Jnr <u>LandCare</u>	Farm schools and smaller schools	50	To be confirmed
	Central Karoo Awareness	Conservation committees and farmers	50	
	Alien Clearing	On farmers land and 95 green jobs/people employed/Alien Clearing contractors	3 600	
Beaufort West	Central Karoo Fencing: <u>Merweville</u>	Fencing contractors with experience including 2 members to train- more or less 5 teams with 8 people	700	To be confirmed
Laingsburg	Alien Clearing <u>Floriskraal</u> dam	On farmers land and unemployed people for job/Alien Clearing contractors		To be confirmed

Programme 3: Agricultural Producer Support and Development

MUNICIPAL AREA	PROJECT/ACTION DESCRIPTION	BENEFICIARIES/ TARGET GROUP/ NUMBER	TIME FRAME	
			2023/24	2024-26
District wide	SITE VISIT	Total of 313	x	TBC
Beaufort West	Small Holder Food Security	Total of 2 Total of 105 Back yard Gardens Total of 1 Subsistence Farmer Total of 16 Pig Farmers	x	
Laingsburg	Food Security Small Holder	Total of 6 Subsistence Total of 56 Pig Farmers Total of 1	x	TBC
Prince Albert	Food Security	Total of 96 Pig Farmers Total of 3 Small Holder Farmers Total of 1 Subsistence Farmer Total of 95 Back Yard Gardens	x	TBC

Programme 7: Agricultural Education and Training

MUNICIPAL AREA	PROJECT/ACTION DESCRIPTION	BENEFICIARIES/ TARGET GROUP/ NUMBER	TIME FRAME	
			2023/24	2024-26
District wide	Number of participants trained in skills development programmes in the sector	All interested in Agriculture 300	Annually	Annually
Beaufort West	Number of participants trained in skills development programmes in the sector	All interested in Agriculture 100	Annually	Annually
Laingsburg	Number of participants trained in skills development programmes in the sector	All interested in Agriculture 100	Annually	Annually
Prince Albert	Number of participants trained in skills development programmes in the sector	All interested in Agriculture 100	Annually	Annually

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

Further development proposals were requested through an open Bidding process during the 2020/2021 and 2021/2022 financial years for the development of the following:

- A truckstop/logistic hub 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)
- Development of a Golf estate
- Development of the Damkoppie
- Development of an SMME Hub

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)
2022/2023	R1,136,000	R212,560 Expenditure till Feb.2023
2023/2024	R1,372,000	
	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	9
2022/2023	IG Road and Storm water Maintenance	11
	IG Waste Management Project	10
	IG Clearing of Invasive Alien Plants	21
	IG Administration Support	5

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:

10.2.1 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.

10.2.2 Budget Details

2019/20	2020/21	2021/22
R13,985,452.00	R14,362,134.00	R 14,318,884

The Beaufort West CWP site has been allocated more than 1300 participants during the 2022/2023 financial year.

10.3 Public employment creation programme: Department Local Government

The Beaufort West Municipality applied during 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, 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 for the unemployed youth, women and disable people. The municipality was than requested to submit a implementation plan of which the municipality submitted during January 2022. The transfer Payment agreement was signed by both the Municipality and the Department Local Government. A total of 64 jobs for the youth were made available on the project from April 2022 to August 2022. It is noteworthy, to mention that the project only completed during January 2023.

10.4 Beaufort West Municipality Mayco Projects 2020 / Ongoing

List of Projects

Project Nr.	Project Name	Purpose of the Project	Challenges/ Action	Current Status	Project Champion
Mayco Project 1	Tyre Recycling Project	Recycling of tyres in Beaufort West Municipal area	With approval of Council erf 2089 and a portion of the remainder of erf 2848 were advertised for the purposed of recycling of tyres. Notice 24/2021 was published on 5 March 2021. No bids/proposal were received on the closing date of the RFP.	The matter was reported to Council on 3 June 2021 per Item 14.25	
Mayco Project 2	Hansrivier	Leasing of land for Development Proposals	RFP was published during 2021, no proposals were received.	Council is currently considering the lease of Hansrivier subject to an in loco inspection. Administration is awaiting response from the Speaker indicating a suitable date to arrange for the in loco inspection.	
Mayco Project 3-	Shoprite DC	Establishment of DC for Shoprite in Beaufort West	Land identified opposite National Park		
Mayco Project 4-	Transport Project-Johan Mans	<ul style="list-style-type: none"> • Inter Modal Transport Project • Unsolicited Bid • Study was done by Johan Mans 	Finalise report to Council		

Project Nr.	Project Name	Purpose of the Project	Challenges/ Action	Current Status	Project Champion
Mayco Project 5-	Flisp Project	To provide housing to middle income groups in Beaufort West	<ul style="list-style-type: none"> Engage with DOHS and finalise the subsidy application Meeting with Department of Human Settlements 		
Mayco Project 6-	Portage La Prairie Canada	Twinning arrangement with the City of Portage La Prairie	<ul style="list-style-type: none"> Finalise Draft MOU Delays because of COVID 19 		
Mayco Project 7-	Request for Proposals	Sourcing of Funding for Infrastructural Projects	<ul style="list-style-type: none"> 8 Potential Companies identified Register Projects with National and Provincial Treasury 		
Mayco Project 8-	Landfil Site- Bergstan	<ul style="list-style-type: none"> Revitalisation of the Vaalkoppies Landfill Site R17 million including construction fees, professional fees and 35% EPWP labour 	<ul style="list-style-type: none"> Department of Environmental Affairs awaiting revised BOQ 		
Mayco Project 9	Truck Stop	Development of a Truck Stop	Council approved that erf 7409, the former Hydroponics site may be offered for sale for the exclusive purpose of the development of truck stop accommodation	By resolution of Council, the SCM section were instructed to advertise a RFP. The matter was advertised and proposal were received. During evaluation several faults were found in the tender document, currently the SCM Section are uncertain on how to proceed.	

Project Nr.	Project Name	Purpose of the Project	Challenges/ Action	Current Status	Project Champion
Mayco Project 10	Social Housing	Development of Social Housing for Beaufort West citizens	<ul style="list-style-type: none"> Identify designated Restructuring Zone Development can only take place with an accredited Social Housing Institution or Other Development Agents within approved/gazetted Restructuring Zones 		
Mayco Project 11	Private Hospital	Development of a private Hospital in Beaufort West	Council approved that a portion of erf 1050 may be offered on the open market for the development of a private hospital	By resolution of Council, the SCM section were instructed to advertise a RFP. The matter was advertised and proposal were received. During evaluation several faults were found in the tender document, currently the SCM Section are uncertain on how to proceed.	
Mayco Project 12	Re-Use Technology	Waste to Energy Project	Register Project with National Treasury as an unsolicited bid		
Mayco Project 13	Beaufort West Civic Centre	Construction of a new Administration Building	Identify site for the new Administration Building		
Mayco Project 14	Transnet Buildings	Utilisation of all Transnet Buildings	Engagement with Transnet		

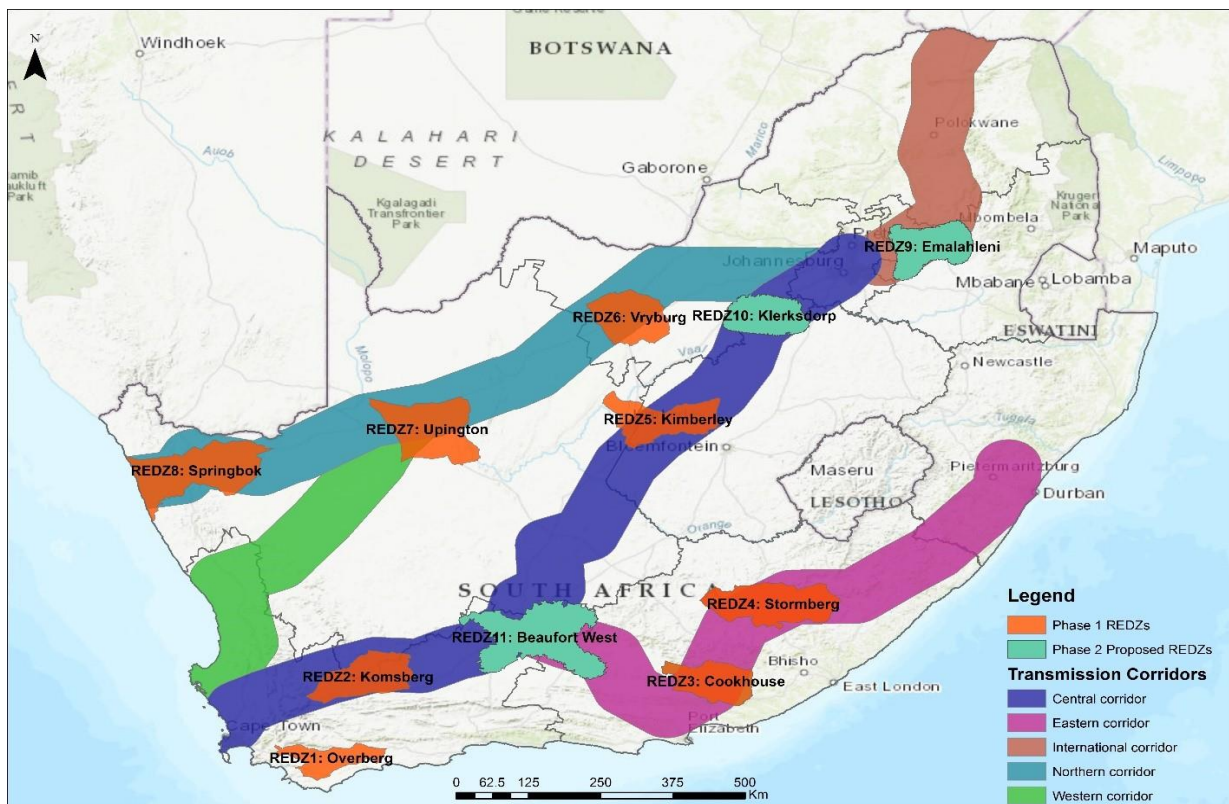
Project Nr.	Project Name	Purpose of the Project	Challenges/ Action	Current Status	Project Champion
Mayco Project 15	Beaufort West Indoor Multipurpose Centre	Construction of a new Multipurpose Centre for BWM	Engage with Sports Trust and Supersport		

10.5 Renewable Energy as a Strategic Economic Sector

Renewable Energy Independent Power Producer Programme (REIPPPs) have consistently contributed new capacity to the network since the end of 2013. Through the competitive bidding process, the REIPPP effectively leveraged rapid, global technology developments and price trends, resulting in SA getting the benefit of RE at some of the lowest tariffs in the world. Over 6.42 GW of electricity from renewable energy sources has been procured from 112 Independent Power Producers (IPPs). To date roughly 82% (5.25 GW) of the 6.42 GW is already operational (81 IPPs), with the balance expected to be connected in 2022/23. The total foreign equity and financing invested in REIPPPs (BW1-BW4,1S2&2S2) was R 41.8 billion (of R 209.7 billion total investment) by March 2021.

In 2015, as part of Phase 1 of the Strategic Environmental Assessment (SEA) study for wind and solar PV, the CSIR proposed a total of eight Renewable Energy Development Zones (REDZ) for fast-tracking the deployment of future wind and solar PV plants. These REDZ demarcate areas with good grid connection infrastructure where large-scale wind and solar PV facilities can be constructed with limited negative impacts on the environment, while delivering equitable socioeconomic benefits to regional communities.

In 2019, as part of Phase 2 of the SEA study, the CSIR proposed three additional REDZ, bringing the total number of REDZ to 11. The proclamation of these REDZ makes it possible for locational criteria to be taken into account when approving renewable energy projects. The Beaufort West Local Municipality falls within the Phase 2 new REDZ and therefore in the context of how significant the REIPPP has already been, it is of paramount importance that the Beaufort West Local Municipality prioritises and leverages the REIPPP as a critical local economic development driver in the Municipality.



The Department of Mineral Resources and Energy's (DMRE) Independent Power Producers Procurement Programme (IPPPP) March 2021 Report states the following are salient points which gives impetus to making the REIPPPP a strategic focus area for the Beaufort West Local Municipality:

- 🏠 The REIPPPP contributes to Broad Based Black Economic Empowerment and the creation of black industrialists. Black South Africans own, on average, 34% of projects that have reached financial close, which is 4% higher than the 30% target. This includes black people in local communities that have ownership in the IPP projects that operate in or near by their vicinities and represents the majority share of total South African Entity Participation.
- 🏠 On average, black local communities own 8% of projects that have reached financial close. This is well above the 5% target. To date all shareholding for local communities has been structured through the establishment of community trusts. Thus far qualifying communities will receive R 26.9 billion net income over the life of the projects (20 years). While some local communities have started to receive dividends, the bulk of the money will start flowing into the communities from 2028 due to debt repayment obligations in the preceding years (repayment obligations are mostly to development funding institutions).
- 🏠 Procurement spend constitutes a significant share of the total project costs for the portfolio of IPPs. The total projected procurement spend for BW1 to BW4, 1S2 and 2S2 during the construction phase is R 73.1 billion, while the projected operations procurement spend over the 20 years operational life is estimated at R 76.8 billion. The combined (construction and operations) procurement value is projected as R 149.9 billion, of which R 86.7 billion has been spent to date. For construction, of the R 73.4 billion already spent to date, R 66.4 billion is from the 79 projects which have already been completed. These 79 projects had planned to spend R 59.6 billion. The actual procurement construction costs have therefore exceeded the planned costs by 11% for completed projects.
- 🏠 The share of procurement that is sourced from Broad Based Black Economic Empowered (BBBEE) suppliers, Qualifying Small Enterprises (QSE), Exempted Micro Enterprises (EME) and women owned vendors are tracked against commitments and targeted percentages. Total procurement spend by IPPs from QSE and EMES has amounted to R 26.6 billion (construction and operations) to date, which exceeds planned spend by 111%, and is 31% of total procurement spend to date (while the required target is 10%). QSE and EME's procurement spend for construction is achieving 32% of total procurement to date and operations is at 26%, thereby exceeding the 10% target. QSE and EME share of construction procurement spend totals R 23.1 billion, which is 4.7 times the planned spend for construction of R 4.9 billion during this procurement phase.
- 🏠 Procurement from women-owned vendors of 5% of total procurement spend has been achieved against a 4% commitment and 5% target. To date, 5% of total construction procurement spend has been from woman-owned vendors (against a targeted 5%), and 6% of operational procurement spend has been realised from woman-owned vendors to date, thereby exceeding the targeted 5%. When considering only construction spend of women-owned vendors, R 3.8 billion has been spent, which is more than the R 1.9 billion expected to be spent during construction on projects that have reached financial close.
- 🏠 The REIPPPP represents the country's most comprehensive strategy to date in achieving the transition to a greener economy. Local content minimum thresholds and targets were set higher for each subsequent bid window. For a programme of this magnitude, with construction procurement spend alone estimated at R 73.1 billion, the result is a substantial stimulus for establishing local manufacturing capacity. For the portfolio as a whole, the expectation would reasonably be for local content spend to fall between 25% and 65% of the total project value.

Local content commitments by IPPs amount to R 67.6 billion or 45% of total project value (R 151.1 billion for all bid windows).

- IPPs are required to contribute a percentage of projected revenues accrued over the 20-year project operational life toward SED initiatives. The minimum compliance threshold for SED contributions is 1% of revenue with 1.5% the targeted level over the 20-year project operational life. A portfolio average within this range is therefore expected. However, for the current portfolio the average commitment level is 2% more than the minimum compliance threshold. Across the seven bid windows, a total contribution of R 23.1 billion has been committed to SED initiatives. Assuming an even, annual revenue spread, the average contribution per year would be R 1.2 billion. Of the total commitment, R 18.8 billion is specifically allocated for local communities where the IPPs operate.

According to the GreenCape 2022 Large-Scale Renewable Energy Market Intelligence Report, there is substantial growth opportunities in the largescale renewable energy market over the next ten years (2020 – 2030). The approximate South African market value per technology based on IRP 2019 allocations is R 99 billion for solar PV, R 271 billion for wind, and R 48 billion for distributed generation of up to 100 MW. According to the report, this will depend largely on: (1) the continuation of new bid windows (BW6 expected in 2022) of the REIPPP programme; (2) local content requirements; and (3) the private sector uptake of renewable energy projects based on the changes to generation licence conditions requiring registration only up to a threshold to 100 MW. The market opportunities in large scale renewable energy include: Public procurement of new generation capacity; Private procurement of new generation capacity; and Increased local manufacturing of renewable energy components and systems.

The private sector procurement of new generation capacity opportunity is mainly driven by the 100 MW licensing exemption enabling energy-intensive users such as large industrialists to generate electricity for their use. This will therefore allow IPPs can now explore multiple viable off-taker options (Eskom, municipalities and industrialists/miners). Under the recently announced legislation amendments assuming an increased demand for renewable energy components and long-term market outlook, there is a business case for local manufacturing of renewable energy components for the publicly procured generation (GreenCape 2022).

As the South African industry gears up to meet the 24.4 GW of new renewable energy build required by 2030, the need for local value creation is increasingly growing to ensure the sector contributes to the country's infrastructural needs; economic objectives, including through establishing a local manufacturing base; Just Transition objectives, including job creation in transition areas, and this therefore presents a huge opportunity to the Beaufort West Local Municipality.

The following policies and regulatory frameworks, amongst others, are policies which the Beaufort West Local Municipality is already subscribed to, and they are the key policies which the REIPPPP is aligned to, which makes specific attention and importance to the Beaufort West Local Municipality in the RE context very critical:

- National Development Plan (NDP)
- New Growth Path
- Local Procurement Accord
- Green Economy Accord
- Integrated Energy Plan (IEP)

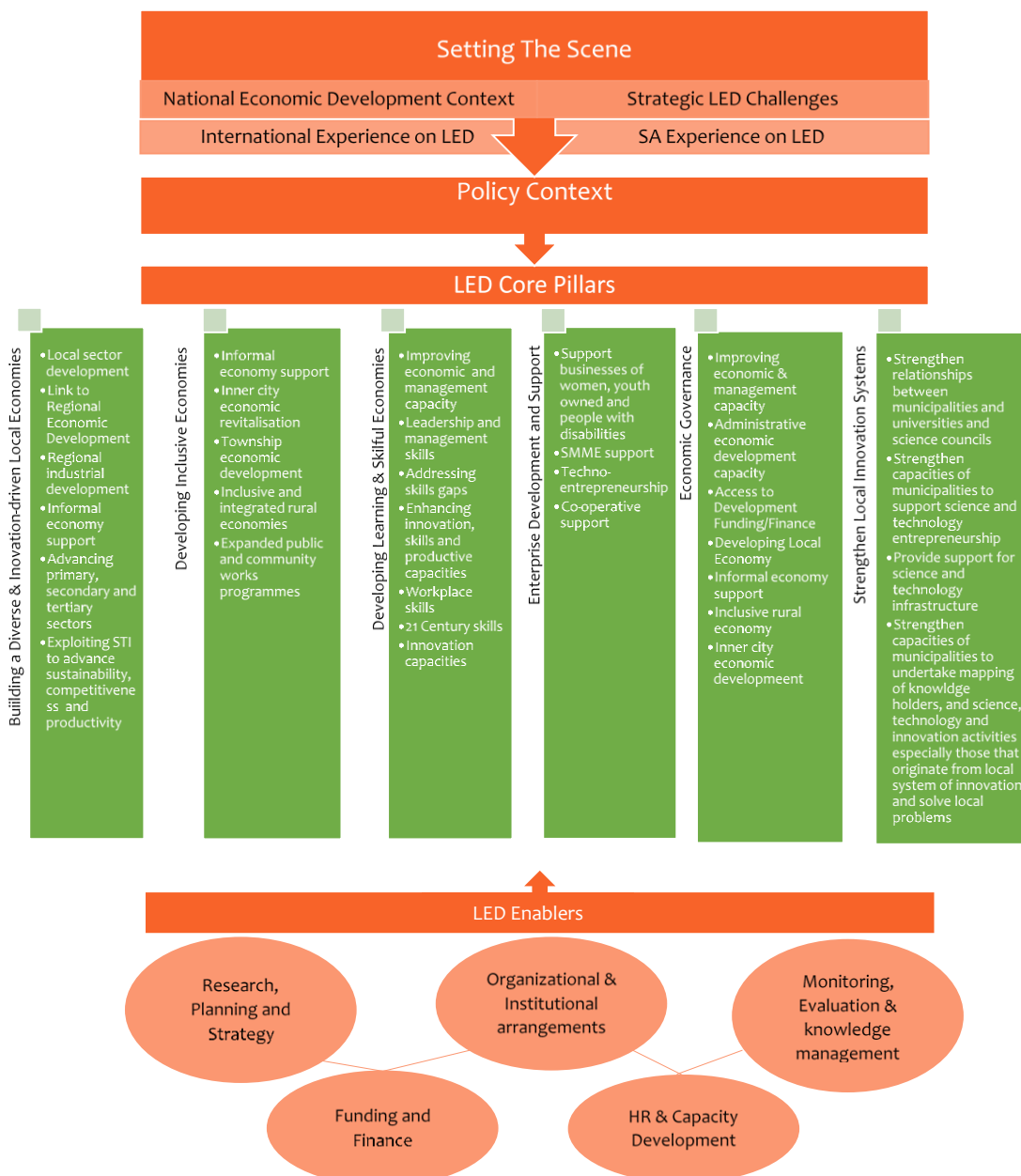
- Integrated Resource Plan (IRP)
- 2003 White Paper on Renewable Energy

10.6.1 SMME Strategy

Introduction

The Beaufort West Local Municipality through its Local Economic Development mandate is serious in ensuring that local Small Medium and Micro Enterprises (SMMEs) are developed and supported in the municipality, with the objective of ultimately capitalizing on the economic development potential that big industries bring to Beaufort West. This is in line with the National Framework for Local Economic Development: Creating Innovation-driven Local Economies 2017-2022, which is very clear on SMME development as a focus area.

The strategic thinking towards SMME development by the Beaufort West Local Municipality is informed and closely aligned to the National Framework for Local Economic Development 2017-2022 because one of the six Core Pillars of the national framework speaks directly towards SMMEs as a focus area, this is Pillar 4: “Enterprise development & support”. The diagram below gives a schematic overview of the 2017-2022 National Framework for Local Economic Development.



SMME Development in the context of LED – Adapted from the National Framework for Local Economic Development 2017-2022

Understanding the Framework

This Framework builds on the achievements and lessons gained in the implementation of the 2006-2011 Framework. It promotes LED as a territorial-led approach to development; as an inclusive and innovative process; and as an outcome that results in stronger local economies. It emphasises the importance of unique characteristics of localities; an innovative approach to development; a Local Government-led process, multi-stakeholder driven process, and an outcome based on progressive partnerships.

The Vision, Goals, Objectives and Principles of the Framework

The vision of this Framework encourages municipalities to develop: “Innovative, competitive, sustainable, inclusive local economies that maximize local opportunities, address local needs, and contribute to national development objectives.”

One of the bold objectives of this revised Framework is to position municipalities as critical factors in national economic development planning and National Systems of Innovation (NSI) discourse. Another bold objective made in the Framework is that local government must broaden focus to include other economic dimensions and drivers such as the green economy and STI in LED planning and implementation. Indeed, local governments must create conducive environments that can attract private sector investments in order to enhance the development of economic activities including small medium and micro enterprises (SMME) development.

The Framework adopts the principle that local economic development is an inclusive activity that recognizes the varied roles of all actors, i.e. the three spheres of government, the business community, civil society organisations, non-governmental and community-based organisations (NGOs and CBOs), academic institutions, and labour.

Policy Pillar 4: Enterprise development and support

Almost all LED strategies recognize the central role of entrepreneurship and small business support in LED. Indeed, the International Labour Organisation (ILO) recognizes the critical role of SMME development in job creation. The existence of a large informal sector and the large numbers of SMMEs points to a need for a particular focus in this sector.

The programmes contemplated under this pillar include enterprise incubation programmes; provision of enabling infrastructure for SMMEs; decentralisation of small business and cooperative development and support services, capacity building of SMMEs and LED officials, deployment of STI resources especially in value add activities, and in the commercialization of innovations. This pillar is necessarily crosscutting as it complements programmes in other pillars such as Building diverse innovation-driven economies and Developing Inclusive Economies.

Enterprise Development and Support

i. Small and Medium Enterprises

Here the Framework refers to formalised small businesses, the promotion and strengthening of which remains an important priority of the Government and which is a significant objective of this Framework. The constraints confronting small business have been well articulated in South Africa and relate to:

- The legal and regulatory environment
- Access to markets
- Access to finance and affordable business premises
- The acquisition of skills and managerial expertise
- Access to appropriate technology
- The tax burden
- Access to quality business infrastructure in poor areas or poverty nodes.

Overall, SMEs remain critical foci for local and regional development especially in light of the uneven spatial development that has resulted in marginalized communities in many parts of the country. Indeed, the sustainable development of local and regional economies is partly owed to the development of SMEs.

ii. Co-operative Development

The Framework aligns itself with the dti initiative to increase non-financial and financial support for cooperatives to create greater demand for their goods and services and improve their long-term sustainability. Through their local economic development strategies, the Framework also encourages municipalities to work with the dti's Co-operative Incentive Scheme (CIS). The objective of the CIS is to improve the viability and competitiveness of co-operative enterprises by lowering their cost of doing business through an incentive that supports Broad-Based Black Economic Empowerment.

iii. Broad-Based Economic Empowerment Youth and Women and People with Disabilities

These target groups will be supported through the Framework by facilitating access to funding resources from the Industrial Development Corporation (IDC), National Youth Development Agency (NYDA) and the National Empowerment Fund (NEF). South Africa has a serious problem of limited and poor participation of young people in the economy, which results in youth not gaining work experience, and so not acquiring skills. Youth unemployment constitutes the biggest percentage of the total unemployment figure in South Africa. The dti has adopted the Youth Enterprise Development Strategy (YEDS), and through this strategy, Government intends to foster youth economic participation by deliberately enhancing youth entrepreneurship, accelerating the growth of youth-owned and managed enterprises. The approach of the Framework is to create an enabling environment conducive to the accelerated development of SMMEs, Cooperatives, Youth and Broad-Based Black Economic Empowerment Enterprises and provide for them a broad range of business support services.

The Framework stresses the importance of working with enterprise support organisations and identifies Business Development Services (BDS) and collaborations as key interventions:

- Business Development Services (BDS) and collaboration: Ensuring productive partnerships and collaboration among banks, corporate entities, is the key to the provision of business development service and effective support for small businesses. A key role in SMME support lies in respect of the promotion of new businesses through a variety of interventions such as business skills development and acquisition of technical skills. Existing businesses often require advice and assistance, especially in respect of financial management. These BDS process may involve direct support through the Small Enterprise Development Agency (SEDA), Academic institutions, NGOs and/or private providers on an appropriate and sustainable basis.
- The Framework also encourages government departments to enhance information flows to small businesses, especially those related to trade and investment promotion and national and international marketing opportunities. Assessing the impact of regulation on the small business sector must be supported by the approach outlined by the dti in its Guidelines for Reducing Municipal Red Tape.

In summary, the function of firms and support organisations has three main aims in LED, i.e. to transfer science and technology and commercialise innovations; create jobs; and strengthen the performance of local economies. The Framework encourages municipalities to work with SMME representative bodies to identify the constraints that businesses experience because of national and local business regulations, and proactively support SMMEs. A thriving SMME sector gives a local economy a vibrancy and energy called for in the vision of the Framework. Government at all levels can support this through local procurement wherever possible and ensuring that invoices from small business suppliers are paid promptly and in compliance with their legal obligation to pay invoices within 30 days of receipt.

10.6.2 Strategic economic sector focus for SMME Development

According to the Beaufort West Local Economic Development and Tourism Strategy 2021 – 2026, the challenge facing Beaufort West is how to broaden and encourage the significant and inclusive economic participation of local SMMEs in various strategic economic opportunities in Beaufort West Local Municipality region.

By way of example, one strategic economic sector, that can be leveraged for local SMME economic participation and development is the Renewable Energy sector. The Renewable Energy Independent Power Producer Procurement Programme (REIPPPP) has policies that can be leveraged such as the Implementation Agreement (IA) that is signed between the Department of Mineral Resources and Energy and the individual REIPPs, as part of the Power Purchase Agreements. The IA determines contractual obligations by the IPP in relation to socio-economic and enterprise development commitments over the lifetime of the project. Under the Economic Development (ED) Obligations of the Implementation Agreement (IA), reference is made of the following Seven ED Elements:

- 1) Ownership Obligations;
- 2) Job Creation Obligations;
- 3) Local Content Obligations;
- 4) Skills Development Obligations;
- 5) Management Control Obligations;
- 6) Enterprise and Supplier Development Obligations; and
- 7) Socio-Economic Development Obligations.

The National Development Plan describes social cohesion as 'the anchor strategy' without which all efforts to promote growth, create jobs and eradicate inequality would fail. This anchor strategy is centred on building trust within communities and among all sectors of society within a municipal region. Shared objectives for increased enterprise and job-creating economic growth and better outcomes in social development can only be achieved if build on the basis of social cohesion.

As such two very important elements in the ED Obligations matter for the Beaufort West Local Municipality: (1) Enterprise Development Obligations and (2) Socio Economic Development Obligations. These elements refer to the Renewable Energy IPP's undertaking and commitment that a percentage of the Revenue shall be spent on Enterprise Development Contributions and a percentage of the Revenue shall be spent on Socio-Economic Development Contributions.

Once REIPPPP opportunities are established in the Beaufort West Local Municipality, the Municipality must proactively ensure, and lead the process, that these ED Obligations are indeed implemented within the Beaufort West Local Municipality for the benefit of local SMMEs in the region. Through the REIPPPP Enterprise Development Contributions and Socio-Economic Development Contributions the following, amongst others can be achieved:

- Optimise and increase the active black local participation across your value chain: including participation in both the O&M Phase and the EPC/Construction Phase etc.
- Optimise and increase the social economic development impact at community level through more impactful IPP ED/SED initiatives.
- Improve IPP's support for local content within the Beaufort West Local Municipality region.
- Establishment of a Business Incubator for SMMEs in the Beaufort West Local Municipality.

10.6.3 Business incubation in Beaufort West as a comprehensive SMME development approach

The Beaufort West Local Municipality wants to facilitate and support the establishment of both public and privately operated SMME Business Incubators in the region that aligned with the strategic economic sectors within the local municipality.

10.6.4 Business incubation in the context of Department of Small Business Development

The Beaufort West Local Municipality has identified the importance of business incubation as a key driver of SMME development based on the relevance and focus incubators get in the strategic plans of Department of Small Business Development.

Department of Small Business Development highlights the National Development Plan which proposes that as a country we must:

- 1) Increase exports focusing on amongst others construction, mid-skill manufacturing, agriculture and agro-processing, tourism and business services;
- 2) Reduce cost of regulatory compliance;
- 3) Create a larger, more effective innovation system closely aligned with firms that operate in sectors consistent with the growth strategy;
- 4) Support for small businesses through better coordination of relevant agencies, development finance institutions, and public and private incubators;
- 5) Strengthen financial services to bring down their cost and improve access for small-and medium-sized businesses;
- 6) Make a commitment to public and private procurement approaches that stimulate domestic industry and job creation; and

- 7) Have a labour market that is more responsive to economic opportunity that requires amongst others the review of regulations and standards for small and medium enterprises.

The work of the Department of Small Business Development and its Agencies is structured and coordinated under the SMME Support Plan Towards the Attainment of Vision 2030 that was adopted in 2019. This Plan consists of 10 programmes, namely:

- 1) SMME-focused Localisation Programme which is enabled through the Small Enterprise Manufacturing Support Programme (SEMSP)
- 2) Township and Rural Entrepreneurship Programme (TREP)
- 3) Incubation and Digital Hubs Roll-Out
- 4) Start-Up Nation
- 5) Young Entrepreneurs Support
- 6) SheTradesZA
- 7) SMME Business Infrastructure Support
- 8) Cooperatives Support
- 9) SMME Scale-Up (Expansion)
- 10) Informal Businesses Support

Through the Technology Programme SEDA is responsible for four (4) programmes of the SMME Support Plan, which are:

- 1) Incubation and Digital Hubs
- 2) Start-Up Nation,
- 3) Product Standard Conformity, and
- 4) Technology Transfer.

Establishment of Incubators and Digital Hubs by Department of Small Business Development:

The Department has set itself a target to establish 250 incubation and digital hubs by 2024. To date, 101 incubators have been established on the set target of 96 which include 22 Centres for Entrepreneurship and Rapid Incubation (CFERIs) in TVET colleges and Universities.

Department of Small Business Development through SEDA is working to facilitate the establishment of more than 27 new incubators, mainly in townships and rural areas. The new incubators will assist with the establishment of approximately 1 290 new enterprises that are expected to create at least 25 000 new jobs. Some of the areas the additional incubators are planned for underserviced Provinces and Districts aligned to the Departments SMME Support plan, including the districts of: Sarah Baartman, Joe Gqabi, Fezile Dabi, Xhariep, Sedibeng, West Rand, Amajuba, iLembe, Umgungundlovu, Mopani, Waterburg, Nkangala, Namakwa, Pixley ka Seme, Dr K Kuanda, The Central Karoo and Overburg. The existing incubator footprint covers most Districts in South Africa and is the biggest in Africa. More work will be done in partnership with the Private Sector with regards to establishing new incubators.

10.6.5 Youth focused SMME development programmes

The Beaufort West Local Municipality takes the plight of youth development very seriously and therefore the need to design and implement SMME programmes for youth. This is also consistent with the National Development Plan and the National Framework for Local Economic Development 2017-2022.

Amongst others, the Municipality has embarked on a process to develop a Youth Development Policy that would make the following recommendations with regards to Youth Economic Empowerment Programmes to ensure youth participation in the municipal economy is a priority of the Beaufort West Local Municipality:

- Facilitate participation of young entrepreneurs in business opportunities created by the municipality and within the municipality.
- Avail suitable land for strategic sectors in the municipality to youth.
- Facilitate the provision of institutional and technical support to young entrepreneurs.
- Facilitate the preparation of youth in and out of school for the exploitation of economic opportunities available through mechanisms such as career guidance and life-skills.

CHAPTER 11

FINANCIAL PLAN 2023/2024 MTREF

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 2023/24 MTREF period represents the second 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 2023 Division of Revenue Act (DORA) and
- Province's 2023/24 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 123, which mainly focused on the grant allocations per the 2023 Budget Review and the 2023 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:

Transfer and subsidies - Operational	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
National Government:	87,923,450	93,001,250	97,159,850
Local Government Equitable Share	83,574,000	89,998,000	93,991,000
Municipal Infrastructure Grant	792,450	818,250	845,850
Local Government Financial Management Grant	2,185,000	2,185,000	2,323,000
Expanded Public Works Programme Integrated Grant	1,372,000	-	-
Provincial Government:	8,211,000	11,797,000	9,610,000
Human Settlements Development Grant (Beneficiaries)	932,000	4,640,000	2,000,000
Library Service - Replacement Funding for most vulnerable B3 Municipalities	7,053,000	6,931,000	7,234,000
Community Development Workers (CDW) Operational Support Grant	226,000	226,000	226,000
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	-	-	150,000
Other grant providers:			
Chemical Industries Education & Training Authority	836,200	-	-
Total Operating Transfers and Grants	96,970,650	104,798,250	106,769,850

The capital budget is funded mainly from grant funds as reflected in the below table for the entire MTREF period:

Transfer and subsidies - Capital	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
National Government:			
Municipal Infrastructure Grant	15,056,550	15,546,750	16,071,150
Integrated National Electrification Programme Grant	-	5,000,000	5,593,000
Total Capital Transfers and Grants	15,056,550	20,546,750	21,664,150

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 2022/23 year to date is 6.0 % and is estimated to be 6% for the 2023/24 financial year.

5. RATES, TARIFFS, CHARGES AND TIMING OF COLLECTION

The following table shows the average increases in rates and tariff charges over the 2023/24 MTREF period:

	2023/24	2024/25	2025/26
Property Rates	6%	6%	6%
Electricity	15.10%	12%	6%
Water	6%	6%	6%
Sewerage	6%	6%	6%
Refuse	6%	6%	6%

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. The average projected collection rate for the 2023/24 year are as follows:

	2022/23		2023/24	
Property Rates		%	88	%
Electricity		%	88	%
Water		%	88	%
Sewerage		%	88	%
Refuse		%	88	%

7. PRICE MOVEMENTS ON SPECIFICS

Purchase of bulk electricity from Eskom is budgeted at R97,370 million in the 2023/24 financial year, the municipality budget for an increase of 18.49% for the 2023/24 financial year. This expenditure will increase by 12.7 and 6 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 2023/24 financial year. The following table indicates the percentage by which allowance has been made for the increase in Councillor and employee remuneration for the 2023/24 MTREF:

	2022/23	2023/24	2024/25
Councillor allowances	5.4%	4.8%	4.8%
Senior managers	5.4%	4.8%	4.8%
Other personnel	5.4%	4.8%	4.8%

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 2021/22 financial year was 64.84% 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 2023/24 year, the Municipality was allocated R 61,225 million in the Equitable Share 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 2023/24 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)

WC053 Beaufort West - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)				
Strategic Objective	Goal	2023/24 Medium Term Revenue & Expenditure Framework		
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand				
SO1 : Provide, maintain and expand basic services to all people in the municipal area	SFA 1 : Service to the people	264,708	304,221	307,024
SO2 : Sustainable, safe and healthy environment	SFA 1 : Service to the people	76,204	77,391	96,844
SO3 : Promote broad-based growth and development	SFA 2 : Sustainable Economic Growth	55,100	57,278	60,714
SO4 : Maintain an ethical, accountable and transparent administration	SFA 5 : Transparent Organisation	3,200	3,334	3,476
SO5 : Enabling a diverse and capacitated workforce	SFA 3 : Well-run Administration	9,763	9,351	8,586
SO6 : Uphold sound financial management principles and practices	SFA 4 : Financial Sustainability	25,292	28,155	30,664
Allocations to other priorities				
Total Revenue (excluding capital transfers and contributions)		434,267	479,731	507,307

Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

WC053 Beaufort West - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)				
Strategic Objective	Goal	2023/24 Medium Term Revenue & Expenditure Framework		
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand				
SO1 : Provide, maintain and expand basic services to all people in the municipal area	SFA 1 : Service to the people	236,765	257,862	269,724
SO2 : Sustainable, safe and healthy environment	SFA 1 : Service to the people	85,752	92,690	99,238
SO3 : Promote broad-based growth and development	SFA 2 : Sustainable Economic Growth	9,100	8,722	8,855
SO4 : Maintain an ethical, accountable and transparent administration	SFA 5 : Transparent Organisation	11,684	12,203	12,734
SO5 : Enabling a diverse and capacitated workforce	SFA 3 : Well-run Administration	25,674	26,058	26,885
SO6 : Uphold sound financial management principles and practices	SFA 4 : Financial Sustainability	43,236	42,347	42,788
Allocations to other priorities				
Total Expenditure		412,211	439,883	460,225

Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

WC053 Beaufort West - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)				
Strategic Objective	Goal	2023/24 Medium Term Revenue & Expenditure Framework		
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand				
SO1 : Provision, maintain and expand basic services to all people in the municipal area	Strategic Focus Area 2 : Sustainable Economic Growth	4,013	3,560	–
SO1 : Provision, maintain and expand basic services to all people in the municipal area	Strategic Focus Area 1 : Service to the people	–	4,348	6,955
SO2 : Sustainable, safe and healthy environment	Strategic Focus Area 1 : Service to the people	9,964	9,959	11,883
Allocations to other priorities				
Total Capital Expenditure		13,977	17,867	18,838

Annexure A – Increases in Tariffs for Rates

1. Tariffs for Rates with effect from 1 July 2023:

1.1 The tariffs for property rates – **6% increase**;

Beaufort West, Merweville, Nelspoort and Murraysburg

The Rate in the Rand for Property Rates for 2023/2024 financial year are:

RATING CATEGORY	23/24 RATE IN RAND
Residential Properties	0.022333
Business Properties	0.031267
Industrial Properties	0.031267
Agricultural Properties	0.005583
Public service purposes	0.031267
National Monuments	0.031267
Multiple use Properties	As per allocation
Municipal Properties	0.0
Nature Reserve Properties	0.0
PSI	0.0
Vacant Land	0.026800

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 or proof from the relevant pension fund.
- Market value of the property not exceeding R750 000

R2 105 and under	30%
R2 106 to R4 210	20%
R4 211 to R7 500	10%

An owner must annually provide credible proof of his or her economic/financial position to the Director: Financial Services.

1. **Tariffs and other sundry tariffs increases from 1 July 2023:**

- 1.1 the tariffs for electricity – **15.10%**, this is in line with the Consultation Paper – Municipal Tariff Guideline, Benchmarks and Proposed Timelines for FY 2023/24 published on the 4th of April 2023 by NERSA
- 1.2 the tariffs for water – **6%**;
- 1.3 the tariffs for sanitation – **6%**;
- 1.4 the tariffs for refuse removal – **6%**;
- 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 2023:**



Household monthly income is not more than two state old age pension of R 4,210; 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

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:

- a) The Integrated Development Plan
- b) The Local Municipality as a whole
- c) Performance of individuals, namely:
 - Municipal Manager
 - Directors reporting to the Municipal Manager
- d) It will also be applied in:
 - Strategic planning of the municipality
 - Skills development, internal and external

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

12.4 ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT SYSTEM

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, of which process has not yet commenced.



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 2023/24 Financial Year

The Municipality received a qualified audit opinion for the 2021/2022 financial year with several issues that need to be addressed urgently. The audit opinion remain the same as 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) (2023/2024) Purpose of the SDBIP

12.5.5.1 Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) 2023/2024 is a detailed plan for implementing the delivery of services and the budget for the 2023/2024 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 2023/2024 SDBIP will be approved by the Executive Mayor and will be made public.

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 (KPA's):

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Good Governance and Public Participation
- Local Economic Development (LED)
- Municipal Financial Viability and Management.

12.5.5.3 Introduction to strategic and municipal performance for 2021/22

Strategic SDBIP

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer SDBIP is the Municipality's strategic plan and shows the strategic alignment between the different documents (IDP, budget and performance agreements).

In the detail below the performance achieved is illustrated against the Top Layer SDBIP



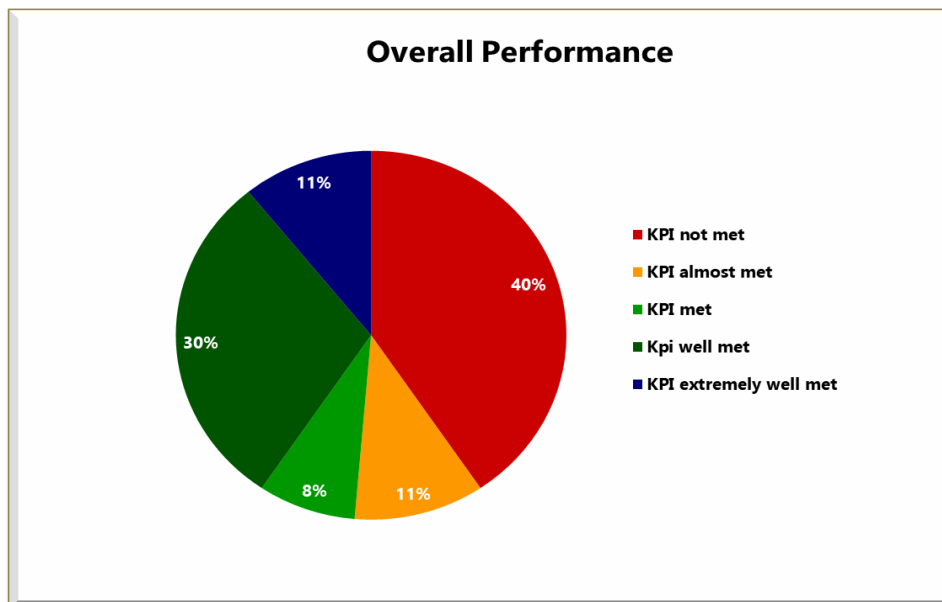
according to the IDP (strategic) objectives.

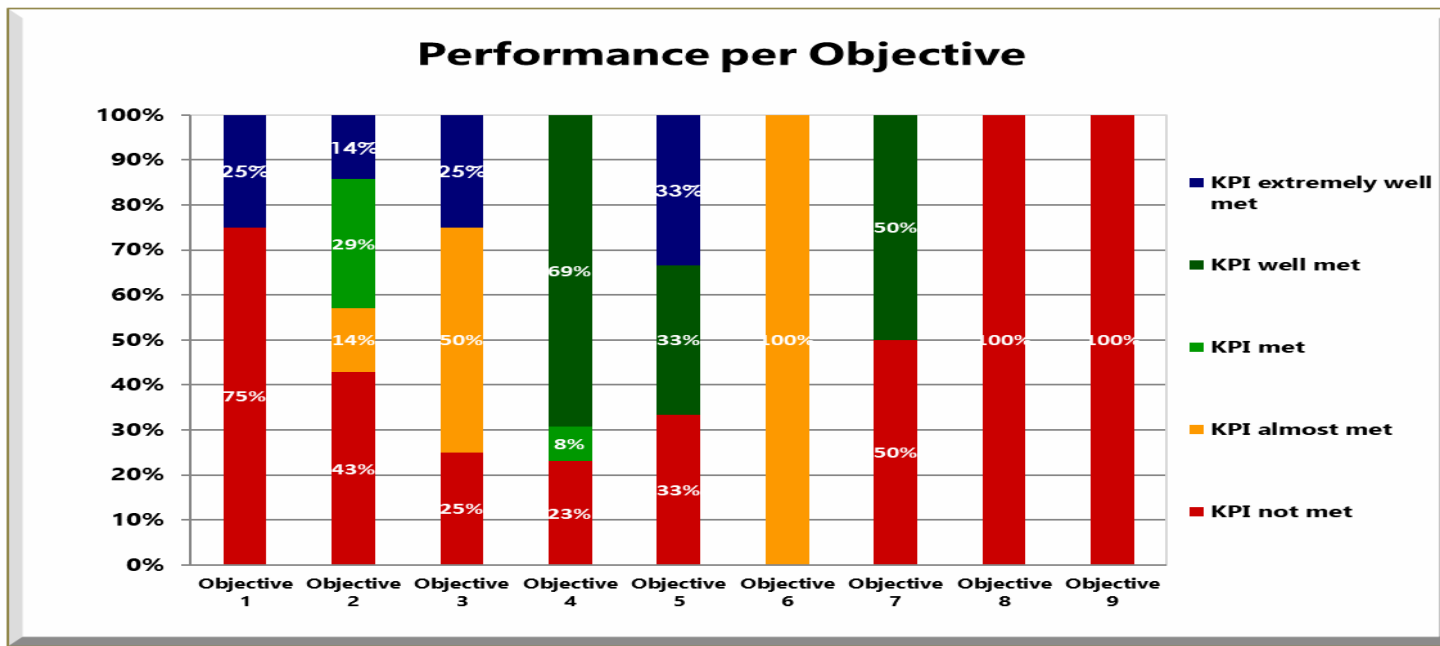
The following table explains the method by which the overall assessment of actual performance against targets set for the KPI's of the SDBIP is measured:

Category	Rating	Explanation
KPI Not Yet Measured	Not yet measured	KPI's with no targets or actuals in the selected period
KPI Not Met	KPI Not Met	0% > = Actual/Target < 75%
KPI Almost Met	KPI Almost Met	75% > = Actual/Target < 100%
KPI Met	KPI Met	Actual/Target = 100%
KPI Well Met	KPI Well Met	100% > Actual/Target < 150%
KPI Extremely Well Met	KPI Extremely Well Met	Actual/Target > = 150%

SDBIP measurement categories

The graph below displays the overall performance in terms of the Top Layer SDBIP per strategic objectives for 2021/22:





Measurement Category	Objective 1	Objective 2	Objective 3	Objective 4	Objective 5	Objective 6	Objective 7	Objective 8	Objective 9
	Ensure liquidity of the administration	Establishment of a well governed and accountable administration	Provide for the needs of indigent households through improved services	Provision of basic services to all the people in the municipal area	Sustainability of the environment	To enable education and skills development to equip people with economic skills	To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development	To improve and maintain current basic service delivery through specific infrastructural development projects	Transparency and participation
KPI Not Met	3	3	1	3	1	0	1	2	1
KPI Almost Met	0	1	2	0	0	1	0	0	0
KPI Met	0	2	0	1	0	0	0	0	0
KPI Well Met	0	0	0	9	1	0	1	0	0
KPI Extremely Well Met	1	1	1	0	1	0	0	0	0
Total	4	7	4	13	3	1	2	2	1

Detailed actual performance for 2021/22 KPI's per strategic objectives

Ensure liquidity of the administration

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
TL15	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / (Total Operating Revenue - Operating	Debt to Revenue as at 30 June 2022	All	12.93%	0%	0%	0%	45%	45%	1.74%	B



Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
		Conditional Grant)x 100]										
TL16	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 [(Total outstanding service debtors/ revenue received for services)x 100]	Service debtors to revenue as at 30 June 2022	All	80.12%	0%	0%	0%	35%	35%	89.01%	R
Corrective Measure				The Municipality will ensure that it implements its Debt and Credit Control Policy robustly in the new financial year, to ensure that it improves its financial viability								
TL17	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 [(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 2022	All	0	0	0	0	1	1	0.2	R
Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
Corrective Measure				The Municipality needs to robustly implements its Credit and Debt Management Policy to ensure that the cash position of the Municipality improves in the new financial yea								
TL18	Municipal Financial Viability and Management	Achieve a payment percentage of 85% by 30 June 2022 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2022	All	81.60%	75%	80%	85%	85%	85%	63%	R
Corrective Measure				The Municipality will ensure that it implements the Cost and Debt Policy rigorously to improve its collection rate in the new financial year of 2022/23								



Establishment of a well governed and accountable administration

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						Actual		
						Target					Annual			
						Q1	Q2	Q3	Q4	Annual				
TL1	Good Governance and Public Participation	Compile the Risk based audit plan for 2022/23 and submit to Audit committee for consideration by 30 June 2022	Risk based audit plan submitted to Audit committee by 30 June 2022	All	1	0	0	0	1	1	1	G		
TL2	Good Governance and Public Participation	90% of the Risk based audit plan for 2021/22 implemented by 30 June 2022 [(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 2022	All	20%	10%	25%	50%	90%	90%	69.23%	O		
Corrective Measure				The 4 audits that was not completed was transferred to the 2022/23 financial year and included in the Operational Internal Audit Plan										
TL4	Good Governance and Public Participation	Develop the new Integrated Development Plan for the 2022-2027 period and submit to Council by 31 May 2022	Number of IDP's submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	1	1	1	G		
TL5	Good Governance and Public Participation	Submit the Annual Performance Report to the Auditor-General by 31 August 2021	Number of reports submitted	All	New key performance indicator for 2021/22. No audited comparative is available	1	0	0	0	1	0	R		
Corrective Measure				The Municipality will ensure in the new financial that the Annual Performance Report is submitted within the regulated time										
TL34	Municipal Transformation and Institutional Development	Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's	Number of people appointed in the three highest levels of management	All	1	0	0	0	1	1	0	R		
Corrective Measure				The vacant posts within the three highest levels will be filled within the next financial year utilizing the approved Employment Equity Plan of the Municipality										



TL35	Municipal Transformation and Institutional Development	0.50% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2022 [(Actual amount spent on training/total personnel budget) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	All	0%	0%	0%	0%	0.50%	0.50%	0.77%	B
Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
TL37	Municipal Transformation and Institutional Development	95% of the approved project budget spent on the Computer Equipment Project by 30 June 2022	[(Actual expenditure divided by the total approved project budget) x100]	All	New key performance indicator for 2021/22. No audited comparative is available	15%	40%	60%	95%	95%	40%	R
Corrective Measures				Supply Chain Management (SCM) Section could not finalize the award of bids in time. Project was postponed to 2022/23 financial year								

Provide for the needs of indigent households through improved services

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
TL10	Basic Service Delivery	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 2022	Number of active indigent households receiving free basic water as at 30 June 2022	All	7 244	0	5 600	0	5 600	5 600	2 097	R
Corrective Measures				The Municipality has received fewer indigent applications. The Municipality will ensure the establishment of the Indigent Committee to ensure control in the processes								
Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
TL11	Basic Service Delivery	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 2022	Number of active indigent households receiving free basic electricity as at 30 June 2022	All	7 173	0	5 094	0	5 094	5 094	4 917	O
Corrective Measures				The Municipality has received fewer indigent applications. The Municipality will ensure the establishment of the Indigent Committee to ensure control in the processes								



TL12	Basic Service Delivery	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 2022	Number of active indigent households receiving free basic sanitation as at 30 June 2022	All	3 575	0	5 953	0	5 953	5 953	4 917	O
Corrective Measures			The Municipality has received fewer indigent applications. The Municipality will ensure the establishment of the Indigent Committee to ensure control in the processes									
TL13	Basic Service Delivery	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 2022	Number of active indigent households receiving free basic refuse removal as at 30 June 2022	All	1 767	0	2 225	0	2 225	2 225	4 917	B

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

			Unit of	Actual							
		properties that receive piped water (credit and prepaid water) that is	Number of residential properties								
		residential properties connected to the municipal electrical infrastructure	Number of residential properties which are billed for								
		connected to the municipal waste water sanitation/sewerage	Number of residential properties								
	Basic	properties for which refuse is removed	properties which are								

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						Actual
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
TL23	Basic Service Delivery	95% of the approved project budget spent on the construction of two new reservoirs in Murraysburg by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	1	100%	15%	40%	60%	95%	95%	98.10%	G 2
TL24	Basic Service Delivery	95% of the approved project budget spent on the upgrade of the 20 MVA 22/11 kV Main Substation - Phase 4 in Beaufort West by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	2	New key performance indicator for 2021/22. No audited comparative is available	15%	40%	60%	95%	95%	8%	R
Corrective Measures				Delay in procurement process in appointing consulting engineers impacted the underperformance of the project. However, the procurement plan of the Municipality with its deadlines will be strictly followed in the new financial year								



TL25	Basic Service Delivery	Complete the construction of two (2) new reservoirs in Murraysburg by 30 June 2022	Number of reservoirs constructed	1	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	2	2	2	G
TL26	Basic Service Delivery	95% of the approved project budget spent on New High Mast Lighting in Nelspoort by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	2	New key performance indicator for 2021/22. No audited comparative is available	15%	40%	60%	95%	95%	100%	G 2
Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22					Actual	
						Target				Annual		
						Q1	Q2	Q3	Q4			
TL27	Basic Service Delivery	95% of the approved project budget spent on New High Mast Lighting in Rustdene, Prince Valley and Lande by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	4; 5; 6	New key performance indicator for 2021/22. No audited comparative is available	15%	40%	60%	95%	95%	99.60%	G 2
TL28	Basic Service Delivery	95% of the approved project budget spent on the upgrade of the sport stadium in Kwa Mandlenkosi by 30 June 2022 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2022	4	New key performance indicator for 2021/22. No audited comparative is available	15%	40%	60%	95%	95%	100%	G 2
TL29	Basic Service Delivery	95% of the approved project budget spent on the extension of the Goue Akker Cemetery in Beaufort West by 30 June 2022 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2022	4	100%	15%	40%	60%	95%	95%	98.30%	G 2
TL30	Basic Service Delivery	95% of the approved project budget spent on the upgrade of existing regional sport stadium: Phase 2 in Rustdene by 30 June 2022 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2022	5; 6	New key performance indicator for 2021/22. No audited comparative is available	15%	40%	60%	95%	95%	32.60%	R
Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22					Actual	
						Target				Annual		
						Q1	Q2	Q3	Q4			
Corrective Measure					Multi-year project. SCM process will be fast tracked to ensure that the project is completed within the timeframes							



TL32	Basic Service Delivery	Submit a report on the Illegal Dumping Project (Department of Environmental Affairs) to Council by 30 September 2021	Number of reports submitted	All	New key performance indicator for 2021/22. No audited comparative is available	1	0	0	0	1	0	R
Corrective Measure				The report has been developed and presented to the Technical Financial Recovery Plan (FRP) Committee. It will be submitted to Council by 30 November 2022								

Sustainability of the environment

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						Actual	
						Target							
						Q1	Q2	Q3	Q4	Annual			
TL19	Municipal Financial Viability and Management	Limit unaccounted for water quarterly to less than 25% during 2021/22 [(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	All	54%	25%	25%	25%	25%	25%	15.86%	B	

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						Actual	
						Target							
						Q1	Q2	Q3	Q4	Annual			
TL20	Municipal Financial Viability and Management	Limit unaccounted for electricity to less than 10% quarterly during the 2021/22 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100]	% unaccounted electricity	All	14.78%	10%	10%	10%	10%	10%	35.42%	R	
Corrective Measure				The Municipality must derive interventions to curb the electricity losses									
TL22	Basic Service Delivery	95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators	% of water samples compliant to SANS 241	All	100%	95%	95%	95%	95%	95%	100%	G2	

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



Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
TL36	Local Economic Development	Spend 100% of the library grant by 30 June 2022 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2022	All	94.36%	0%	0%	0%	100%	100%	99.38%	O
Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
Corrective Measures				The Municipality will ensure in the new financial year that it sticks to the procurement plan to ensure that the capital program is properly spent								

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

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
TL3	Local Economic Development	Review the LED strategy and submit to Council by 30 June 2022	Revised LED strategy submitted to Council by 30 June 2022	All	0	0	0	0	1	1	0	R
Corrective Measures				Draft will be workshoped/presented to Council during September 2022 and tabled for approval during October 2022								
TL21	Local Economic Development	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2022	Number of temporary jobs opportunities created by 30 June 2022	All	48	0	0	0	100	100	142	G2

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

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

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
TL14	Basic Service Delivery	The percentage of the municipal capital budget spent by 30 June 2022 [(Actual amount spent / Total amount budgeted for capital projects) X 100]	% of capital budget spent by 30 June 2022	All	84.68%	15%	40%	60%	95%	95%	64.84%	R
Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
Corrective Measures				The Municipality will ensure in the new financial year that it implements its capital program in accordance with the approved procurement plan								
TL33	Good Governance and Public Participation	Submit a Housing Pipeline Report to Council by 30 June 2022	Number of reports submitted	All	New key performance indicator for 2021/22. No audited comparative is available	0	0	0	1	1	0	R
Corrective Measure				The appointment of the Director will facilitate the process of getting the necessary information to prepare the Housing Pipeline Report and will present the draft to the Municipal Manager by 31 May 2023 and to Council by 30 June 2023								



Transparency and participation

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2020/21	Overall performance 2021/22						
						Target					Actual	
						Q1	Q2	Q3	Q4	Annual		
TL31	Good Governance and Public Participation	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	All	New key performance indicator for 2021/22. No audited comparative is available	1	1	1	1	4	0	R
Corrective Measures				In implementing the activities of the Financial Recovery Plan (FRP) the Municipality will ensure that quarterly roadblocks do take place in the new financial year of 2022/23, to achieve the desired target								

Transparency and participation





Beaufort West Municipality Top Layer Sdbip 2023/24

Internal Ref / Indicator Code	Strategic Objective	KPI	Unit of Measurement	Region	Baseline (2021/22 Actuals)	National KPA	Sep-23	Dec-23	Mar-24	Jun-24	Annual Target 2023/24
							Target	Target	Target	Target	Target
TL1	SO4: Maintain an ethical, accountable and transparent administration.	Compile the Risk based audit plan for 2023/24 and submit to Audit committee for consideration by 30 June 2024	Risk based audit plan submitted to Audit committee by 30 June 2024	All	1	Good Governance and Public Participation	0	0	0	1	1
TL2	SO4: Maintain an ethical, accountable and transparent administration.	90% of the Risk based audit plan for 2023/23 implemented by 30 June 2024 [(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 2024	All	69,23%	Good Governance and Public Participation	10%	25%	50%	90%	90%
TL3	SO4: Maintain an ethical, accountable and transparent administration.	Submit the Annual Performance Report to the Auditor-General by 31 August 2023	Number of reports submitted	All	0	Good Governance and Public Participation	1	0	0	0	1
TL4	SO1: Provide, maintain and expand basic services to all people in the municipal area.	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre-paid meters as at 30 June 2024	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2024	All	16 523	Basic Service Delivery	10 250	10 250	10 250	10 250	10 250
TL5	SO1: Provide, maintain and expand basic services to all people in the municipal area.	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2024	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2024	All	16 523	Basic Service Delivery	11 741	11 741	11 741	11 741	11 741
TL6	SO1: Provide, maintain and expand basic services to all people in the municipal area.	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 2024	Number of residential properties which are billed for sewerage as at 30 June 2024	All	16 523	Basic Service Delivery	13 066	13 066	13 066	13 066	13 066



TL7	SO1: Provide, maintain and expand basic services to all people in the municipal area.	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2024	Number of residential properties which are billed for refuse removal as at 30 June 2024	All	16 523	Basic Service Delivery	12 606	12 606	12 606	12 606	12 606
TL8	SO1: Provide, maintain and expand basic services to all people in the municipal area.	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 2024	Number of active indigent households receiving free basic water as at 30 June 2024	All	2 097	Basic Service Delivery	2 790	2 790	2 790	2 790	2 790
TL9	SO1: Provide, maintain and expand basic services to all people in the municipal area.	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 2024	Number of active indigent households receiving free basic electricity as at 30 June 2024	All	4 917	Basic Service Delivery	7 285	7 285	7 285	7 285	7 285
TL10	SO1: Provide, maintain and expand basic services to all people in the municipal area.	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 2024	Number of active indigent households receiving free basic sanitation as at 30 June 2024	All	4 917	Basic Service Delivery	2 962	2 962	2 962	2 962	2 962
TL11	SO1: Provide, maintain and expand basic services to all people in the municipal area.	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 2024	Number of active indigent households receiving free basic refuse removal as at 30 June 2024	All	4 917	Basic Service Delivery	2 700	2 700	2 700	2 700	2 700
TL12	SO1: Provide, maintain and expand basic services to all people in the municipal area.	The percentage of the municipal capital budget spent by 30 June 2024 [(Actual amount spent /Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2024	All	64,84%	Basic Service Delivery	15%	40%	60%	95%	95%
TL13	SO6: Uphold sound financial management principles and practices.	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2024 [(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 2024	All	1,74%	Municipal Financial Viability and Management	0%	0%	0%	45%	45%
TL14	SO6: Uphold sound financial management principles and practices.	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services at 30 June 2024 [(Total outstanding service debtors/annual revenue received for services)x 100]	Service debtors to revenue as at 30 June 2024	All	89,01%	Municipal Financial Viability and Management	0%	0%	0%	35%	35%



TL15	SO6: Uphold sound financial management principles and practices.	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2024 [(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 2024	All	0,2	Municipal Financial Viability and Management	0	0	0	1	1
TL16	SO6: Uphold sound financial management principles and practices.	Achieve an payment percentage of 85% by 30 June 2024 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2024	All	63,00%	Municipal Financial Viability and Management	75%	80%	85%	85%	85%
TL17	SO6: Uphold sound financial management principles and practices.	Limit unaccounted for water quarterly to less than 25% during 2023/24 [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (including free basic water) / Number of Kilolitres Water Purchased or Purified x 100]	% unaccounted water	All	15,86%	Municipal Financial Viability and Management	25%	25%	25%	25%	25%
TL18	SO6: Uphold sound financial management principles and practices.	Limit unaccounted for electricity to less than 10% quarterly during the 2023/24 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100]	% unaccounted electricity	All	35,42%	Municipal Financial Viability and Management	10%	10%	10%	10%	10%
TL19	SO3: Promote broad-based growth and development.	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2024	Number of temporary jobs opportunities created by 30 June 2024	All	142	Local Economic Development	0	0	0	100	100
TL20	SO2: Sustainable, safe and healthy environment.	95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators	% of water samples compliant to SANS 241	All	100%	Basic Service Delivery	95%	95%	95%	95%	95%
TL21	SO2: Sustainable, safe and healthy environment.	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	All	New KPI	Good Governance and Public Participation	1	1	1	1	4
TL22	SO4: Maintain an ethical, accountable and transparent administration.	Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	All	0	Municipal Transformation and Institutional Development	0	0	0	1	1



TL23	SO4: Maintain an ethical, accountable and transparent administration.	0.50% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2024 [(Actual amount spent on training/total personnel budget) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	All	0,77%	Municipal Transformation and Institutional Development	0%	0%	0%	0,50%	0,50%
TL24	SO6: Uphold sound financial management principles and practices.	Spend 100% of the library grant by 30 June 2024 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2024	All	99,38%	Local Economic Development	0%	0%	0%	100%	100%



5 YEAR PERFORMANCE SCORECARD (2022-2027)

Priority	Strategic Objective	Performance Indicator	Performance Measure	Target	Target	Target	Target	Target	
				Year 1	Year 2	Year 3	Year 4	Year 5	
Priority -1: Service to the people	SO1: Provide, maintain and expand basic services to all people in the municipal area	1A. Capital budget spent	1A. % of capital budget spent	85%	90%	90%	92%	95%	
		1B Spend on repairs and maintenance	1B Percentage of repairs and maintenance spend	85%	88%	90%	92%	95%	
	SO1: Provide, maintain and expand basic services to all people in the municipal area	1C (a) Households with access to basic level of water (NKPI – 10a)	1C (a) Number of residential properties which are billed for water or have pre-paid meters	11,800	11,800	11,800	11,800	11,800	
		1C (b) Households with access to basic level of electricity (NKPI – 10a)	1C (b) Number of residential properties which are billed for electricity or have pre-paid meters	11,800	11,800	11,800	11,800	11,800	
		1C (c) Households with access to basic level of sanitation (NKPI – 10a)	1C (c) Number of residential properties which are billed for sewerage	11,200	11,800	11,800	11,800	11,800	
		1C (d) Households with access to basic level of refuse removal (NKPI – 10a)	1C (d) Number of residential properties which are billed for refuse removal	10,900	11,800	11,800	11,800	11,800	
	SO1: Provide, maintain and expand basic services to all people in the municipal area	1D (a) Indigent households receiving free basic water	1C (a) Number of indigent households receiving free basic water	7,900	7,900	7,900	7,900	7,900	
		1c (b) Indigent households receiving free basic electricity	1c (b) Number of indigent households receiving free basic electricity	7,200	7,900	7,900	7,900	7,900	
		1C(c) Indigent households receiving free basic sanitation	1C(c) Number of indigent households receiving free basic sanitation	5,500	5,800	5,900	6,000	6,100	
		1C(d) Indigent households receiving free basic refuse removal	1C(d) Number of indigent households receiving free basic refuse removal	4,500	5,100	5,500	6,100	6,300	
	Priority -1: Service to the people	SO1: Provide, maintain and expand basic services to all people in the municipal area	2A Gravel road converted to paved/tar road	2A Metres of gravel road converted to paved/tar road	1500	1,500	1500	1500	2000
			SO2: Sustainable, safe and healthy environment.	2D Compliance with drinking water quality standards	2D Percentage compliance with drinking water quality standards	90%	92%	95%	95%	95%
	Priority 2: Sustainable Economic Growth	SO3: Promote broad-based growth and development.	2B Budget spend on implementation of WSP	2B Percentage budget spent on implementation of WSP	80%	85%	90%	92%	95%
Priority 3 – Well-run Administration	SO5: Enabling a diverse and capacitated workforce.	3A Unqualified audits by the Auditor General	3A Auditor General opinion	Unqualified Audit	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit	
		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	60%	65%	70%	75%	75%	



Priority	Strategic Objective	Performance Indicator	Performance Measure	Target	Target	Target	Target	Target
				Year 1	Year 2	Year 3	Year 4	Year 5
			<i>approved employment equity plan</i>					
		<i>3C Limit vacancy rate to 30% of budgeted post (Number of funded posts vacant divided by number of budgeted funded posts)</i>	<i>3C % vacancy rate</i>	16%	16%	16%	16%	16%
Priority 4 – Financial Sustainability	SO6: Uphold sound financial management principles and practices.	4B <i>Cost coverage</i>	4B <i>Ratio of cost coverage maintained</i>	0.5:1	1.8:1	3.9:1	3.9:1	3.9:1
		4C <i>Debtors to Annual Income</i>	4C <i>Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage</i>	38.5%	37.5%	36.5%	36.5%	36.5%
		4D <i>Debt coverage by own billed revenue</i>	4D <i>Ration of debt coverage by own billed revenue</i>	32.8:1	31.9:1	34.8:1	34.8:1	34.8:1
Priority 5 – Transparent Organisation	SO4: 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>	8	8	8	8	8

DEFINITIONS

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
Priority -1: Service to the people	SO1: Provide, maintain and expand basic services to all people in the municipal area	1A. <i>Capital budget spent (NKPI – 10c)</i>	1A. <i>% of capital budget spent</i>	Percentage reflecting year-to-date spend of the municipal capital budget Formula: Actual capital budget spend/capital budget x 100/1
		1B <i>Spend on repairs and maintenance</i>	1B <i>Percentage of operating budget spent on repairs and maintenance</i>	Definition = Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time - or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour provided in-house/internally.
	SO1: Provide, maintain and expand basic services to all people in the municipal area	1C (a) <i>Households with access to basic level of water (NKPI – 10a)</i>	1C (a) <i>Number of residential properties which are billed for water or have pre-paid meters</i>	Number of residential properties which are billed for water or have pre-paid meters as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		1C (b) <i>Households with access to basic level of electricity (NKPI – 10a)</i>	1C (b) <i>Number of residential properties which are billed for electricity or have pre-paid meters</i>	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		1C (c) <i>Households with access to basic level of sanitation (NKPI – 10a)</i>	1C (c) <i>Number of residential properties which are billed for sewerage</i>	Number of residential properties which are billed for sewerage as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		1C (d) <i>Households with access to basic level of refuse removal (NKPI – 10a)</i>	1C (d) <i>Number of residential properties which are billed for refuse removal</i>	Number of residential properties which are billed for refuse removal as 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued



Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
	SO1: Provide, maintain and expand basic services to all people in the municipal area	1D (a) <i>Indigent households receiving free basic water (NKPI – 10b)</i>	1D (a) <i>Number of indigent households receiving free basic water</i>	Provide free basic water to indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2017
		1D (b) <i>Indigent households receiving free basic electricity (NKPI – 10b)</i>	1D (b) <i>Number of indigent households receiving free basic electricity</i>	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June of the financial year
		1D (c) <i>Indigent households receiving free basic sanitation (NKPI – 10b)</i>	1D (c) <i>Number of indigent households receiving free basic sanitation</i>	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 of the financial year
		1D (d) <i>Indigent households receiving free basic refuse removal (NKPI – 10b)</i>	1D (d) <i>Number of indigent households receiving free basic refuse removal</i>	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June of the financial year
	SO1: Provide, maintain and expand basic services to all people in the municipal area	2A Gravel road converted to paved/tar road	2A Metres of gravel road converted to paved/tar road	This indicator will be measured by calculating the number of metres of gravel road that was paved (with paving bricks or concrete) or tarred (bitumen) during the period in question. Information will be drawn from the project sheets as signed off by the relevant official of the Municipality.
Priority 2: Sustainable Economic Growth	SO3: Promote broad-based growth and development.	2B EPWP jobs created (NKPI – 10d)	2B Number of EPWP jobs created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is defined as paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
	SO3: Promote broad-based growth and development.	2B Budget spend on implementation of WSP (NKPI – 10f)	2B Percentage of training budget spent	A workplace skills plan is a document that outlines the planned education, training and development interventions for the organization. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the Municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP will also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Actual training budget spend/Training budget x 100/1
	SO2: Sustainable, safe and healthy environment.	2C Compliance with drinking water quality standards	2C Percentage compliance with drinking water quality standards	% of water samples in the Beaufort West jurisdiction area to comply with SANS241 micro biological indicators. Calculated by calculating: Number of water samples in compliance with SANS241 micro biological indicators/Number of water samples x 100/1
Priority 3 – Well-run Administration	SO5: Enabling a diverse and capacitated workforce.	3A <i>Unqualified audits by the Auditor General</i>	3A <i>Auditor General opinion</i>	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with Generally Recognized Accounting Practice. This is referred to as 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with Generally Recognized Accounting Practice, or could not audit one or more areas of the financial statements. The audit opinion covers the audit of predetermined objectives.
		3B <i>People from employment equity target groups employed in the three highest levels of management (NKPI – 10e)</i>	3B <i>Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan</i>	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan. Each department contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting. Calculated as follows: Number of EE targeted employees (top3 levels)/Number of positions (Minus vacant positions) x (100/1)
Priority 4 – Financial Sustainability	SO6: Uphold sound financial management principles and practices.	4B <i>Cost coverage (NKPI – 10g(i))</i>	4B <i>Ratio of cost coverage maintained</i>	Total cash and investments (short-term), less restricted cash for monthly operating expenditure. Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((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))
		4C <i>Debtors to Annual Income (NKPI – 10g(ii))</i>	4C <i>Performance Indicator: Net Debtors to Annual Revenue</i>	This is a calculation where we take the net current debtors divided by the total operating revenue. Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services)
		4D <i>Debt coverage</i>	4D <i>Debt coverage by own billed revenue</i>	This is a calculation where we take the total own billed revenue divided by the total debt. Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank



Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
		(NKPI – 10g(iii))		Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)
Priority 5 – Transparent Organisation	SO4: 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>	The indicator measures the number of municipal council meetings open to the public to maintain transparency in the day-to-day governance of the Municipality.



DEFINITIONS

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
Priority -1: Service to the people	SO1: Provide, maintain and expand basic services to all people in the municipal area	1A. Capital budget spent (NKPI – 10c)	1A. % of capital budget spent	Percentage reflecting year-to-date spend of the municipal capital budget Formula: Actual capital budget spend/capital budget x 100/1
		1B Spend on repairs and maintenance	1B Percentage of operating budget spent on repairs and maintenance	Definition = Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time - or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour provided in-house/internally.
	SO1: Provide, maintain and expand basic services to all people in the municipal area	1C (a) Households with access to basic level of water (NKPI – 10a)	1C (a) Number of residential properties which are billed for water or have pre-paid meters	Number of residential properties which are billed for water or have pre-paid meters as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		1C (b) Households with access to basic level of electricity (NKPI – 10a)	1C (b) Number of residential properties which are billed for electricity or have pre-paid meters	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		1C (c) Households with access to basic level of sanitation (NKPI – 10a)	1C (c) Number of residential properties which are billed for sewerage	Number of residential properties which are billed for sewerage as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		1C (d) Households with access to basic level of refuse removal (NKPI – 10a)	1C (d) Number of residential properties which are billed for refuse removal	Number of residential properties which are billed for refuse removal as 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
	SO1: Provide, maintain and expand basic services to all people in the municipal area	1D (a) Indigent households receiving free basic water (NKPI – 10b)	1D (a) Number of indigent households receiving free basic water	Provide free basic water to indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2017
		1D (b) Indigent households receiving free basic electricity (NKPI – 10b)	1D (b) Number of indigent households receiving free basic electricity	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June of the financial year
		1D (c) Indigent households receiving free basic sanitation (NKPI – 10b)	1D (c) Number of indigent households receiving free basic sanitation	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 of the financial year
		1D (d) Indigent households receiving free basic refuse removal (NKPI – 10b)	1D (d) Number of indigent households receiving free basic refuse removal	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June of the financial year
	SO1: Provide, maintain and expand basic services to all people in the municipal area	2A Gravel road converted to paved/tar road	2A Metres of gravel road converted to paved/tar road	This indicator will be measured by calculating the number of metres of gravel road that was paved (with paving bricks or concrete) or tarred (bitumen) during the period in question. Information will be drawn from the project sheets as signed off by the relevant official of the Municipality.
Priority 2: Sustainable Growth	Economic SO3: Promote broad-based growth and development.	2B EPWP jobs created (NKPI – 10d)	2B Number of EPWP jobs created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is defined as paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
	SO3: Promote broad-based growth and development.	2B Budget spend on implementation of WSP (NKPI – 10f)	2B Percentage of training budget spent	A workplace skills plan is a document that outlines the planned education, training and development interventions for the organization. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the Municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP will also take into



Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
				account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Actual training budget spend/Training budget x 100/1
	SO2: Sustainable, safe and healthy environment.	2C Compliance with drinking water quality standards	2C Percentage compliance with drinking water quality standards	% of water samples in the Beaufort West jurisdiction area to comply with SANS241 micro biological indicators. Calculated by calculating: Number of water samples in compliance with SANS241 micro biological indicators/Number of water samples x 100/1
Priority 3 – Well-run Administration	SO5: Enabling a diverse and capacitated workforce.	3A <i>Unqualified audits by the Auditor General</i>	3A <i>Auditor General opinion</i>	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with Generally Recognized Accounting Practice. This is referred to as 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with Generally Recognized Accounting Practice, or could not audit one or more areas of the financial statements. The audit opinion covers the audit of predetermined objectives.
		3B <i>People from employment equity target groups employed in the three highest levels of management</i> (NKPI – 10e)	3B <i>Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan</i>	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan. Each department contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting. Calculated as follows: Number of EE targeted employees (top3 levels)/Number of positions (Minus vacant positions) x (100/1)
Priority 4 – Financial Sustainability	SO6: Uphold sound financial management principles and practices.	4B <i>Cost coverage</i> (NKPI – 10g(i))	4B <i>Ratio of cost coverage maintained</i>	Total cash and investments (short-term), less restricted cash for monthly operating expenditure. Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((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))
		4C <i>Debtors to Annual Income</i> (NKPI – 10g(ii))	4C <i>Performance Indicator: Net Debtors to Annual Revenue</i>	This is a calculation where we take the net current debtors divided by the total operating revenue. Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services)
		4D <i>Debt coverage</i> (NKPI – 10g(iii))	4D <i>Debt coverage by own billed revenue</i>	This is a calculation where we take the total own billed revenue divided by the total debt. Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)
Priority 5 – Transparent Organisation	SO4: 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>	The indicator measures the number of municipal council meetings open to the public to maintain transparency in the day-to-day governance of the Municipality.

'THE END OF CHAPTER 12'

