


An aerial photograph of a town during a vibrant sunset. The sky is filled with streaks of orange, yellow, and blue. In the center of the town, a prominent white church with a tall, thin steeple stands out. The surrounding area is filled with residential and commercial buildings, trees, and a few swimming pools. The overall scene is peaceful and scenic.

Beaufort West Municipality

Final: 2026/2027 IDP

An aerial photograph of a town during a vibrant sunset. The sky is filled with streaks of orange, yellow, and blue. In the background, a range of mountains stretches across the horizon. The town below is spread out, with a mix of residential and commercial buildings. A winding road and a bridge are visible in the foreground. The overall scene is peaceful and scenic.

Revised 5th Generation
IDP 2022-2027

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



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
LUMS	Land Use Management System
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 realized 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 Organizational Development	SO5: Enabling a diverse and capacitated workforce.
Financial Sustainability	Municipal Financial Viability	SO6: Uphold sound financial management principles and practices.



BEAUFORT WEST MUNICIPALITY
FOURTH ANNUAL REVIEW [2026/2027] OF THE 5TH GENERATION INTEGRATED
DEVELOPMENT PLAN 2022 – 2027

FOREWORD BY THE EXECUTIVE MAYOR

INTRODUCTION

It is my privilege to present the Final 2026/27 Integrated Development Plan (IDP) of the Beaufort West Municipality, which continues to serve as our strategic roadmap in responding to the needs of our community while strengthening institutional sustainability.



The past financial year has marked a significant milestone for the Municipality, as we achieved an unqualified audit outcome for the 2024/25 financial year. This achievement reflects our collective commitment to improved financial governance, accountability, and transparency. It further demonstrates that, despite our challenges, the Municipality is making meaningful progress in restoring credibility and strengthening internal controls.

The Municipality remains in Phase 02 (Stabilization Phase) of its Financial Recovery Plan. During this phase, our focus is on restoring financial discipline, improving revenue management, and strengthening operational efficiency. While progress has been made, we acknowledge that financial sustainability has not yet been fully achieved, and continued effort is required to ensure long-term stability.

One of the key initiatives being implemented during this period is the rollout of Smart Water Meters. This intervention is critical in addressing water losses, improving billing accuracy, and enhancing revenue collection. It further supports our broader objective of ensuring that services are delivered efficiently and that all consumers are billed fairly and accurately for the services they receive.

Notwithstanding these advancements, the Municipality continues to face significant challenges. The ongoing vacancy in the Municipal Manager position has placed pressure on leadership and administrative continuity, which impacts decision-making and organizational stability. Council remains committed to addressing this matter to ensure sustained leadership and strategic direction.

In addition, the Municipality continues to experience low levels of revenue collection from the community, which places strain on our ability to deliver services and meet our financial obligations. This challenge is compounded by prevailing socio-economic conditions, and it requires a balanced approach that combines strengthened credit control measures with community engagement and support for indigent households.

As we move forward, our focus remains on consolidating the gains achieved, addressing systemic challenges, and working collaboratively with all stakeholders, including Provincial and National Treasury, to ensure that the Municipality transitions successfully from stabilization to a position of financial sustainability.



The Draft 2026/27 IDP reflects our continued commitment to responsible governance, improved service delivery, and the long-term development of Beaufort West. We call upon all residents, stakeholders, and partners to work with us in building a resilient and sustainable municipality.

Councilor G Duimpies
Executive Mayor: Beaufort West Municipality



FOREWORD BY THE Municipal Manager



To every resident of Beaufort West from the town centre to Murraysburg, Merweville and Nelspoort; to every business owner, worshipper, learner, elderly and young person this foreword is written for you. It is with pride in the resilience of our people and with a sense of deep responsibility, that I present the Fourth Annual Review of our 5th Generation Integrated Development Plan for 2025/2026.

Honest government begins with honest conversation. Beaufort West Municipality is currently implementing a mandatory Financial Recovery Plan (FRP), imposed in terms of Section 139(5)(c) of the Constitution and approved in March 2022, following a period of financial distress. We do not present this as an excuse; we present it as the foundation of our commitment to you. We have moved beyond the initial Rescue Phase and are now firmly in the Stabilisation Phase, the most substantial phase of the recovery process. During this phase, we are intensifying our focus on institutional design, infrastructure repairs, correct billing, creditor settlement, revenue enhancement and the path towards an Unqualified audit opinion. Our FRP is structured around four pillars namely Governance, Institutional Stability, Financial Health and Service Delivery. Every budget decision, every appointment and every contract in this financial year is made within its framework. Stabilisation is not a destination. It is the disciplined, daily work of rebuilding a municipality that is worthy of your trust.

Safety remains a non-negotiable priority. The 2025/2026 crime statistics reflects 510 common assault cases, 274 drug-related offences recording the largest single increase of 98 additional cases and 2,467 serious crimes in total. Beaufort West has made measurable progress, with serious crime declining 3.4% compared to the financial 2024/2025 and now standing 15.5% below pre-COVID levels, every incident represents a resident whose safety was compromised. Beaufort West Municipality commits unequivocally to the safety of every resident, in every ward. We continue to work in active partnership with SAPS, the Western Cape Department of Police Oversight and Community Safety, our Traffic and Community Services departments, and social development organisations to increase visible policing, combat substance abuse, address gender-based violence and build safer public spaces. We also recognise that a stabilised, financially sound municipality is a safer municipality, one that can invest in lighting, maintained parks, youth programmes and community facilities that reduce crime and build cohesion. Safety and financial recovery remain inseparable in our agenda.

Our developmental agenda is ambitious and grounded in reality. Water access stands at 99.8%, electricity at 97.2%, and sanitation at 98.0% but a housing backlog of 7 457 units, an unemployment rate of 24.2% and a poverty headcount ratio of 83.7% demand that we act with urgency. Through our Local Economic Development Programme, we are leveraging Beaufort West's strategic position on the N1 Corridor, our renewable energy potential, Agri-tourism, Khoisan heritage and the South Cape FET College to create jobs and economic opportunity. Our Indigent Support Programme that is providing free basic water, electricity, sanitation and refuse removal to qualifying households is our commitment that no resident is left without dignity. We are delivering this developmental agenda in full alignment with the Western Cape Government's Provincial Strategic Plan 2025–2030 and its four strategic portfolios: Growth for Jobs; an Educated, Healthy and Caring Society; Safety; and Innovation, Culture and Governance.

Stronger governance is the thread that ties all this together. Our Performance Management System, will be implemented from 01 July 2026 for employees from T-level 6 to T-level 17, the SDBIP, and FRP monitoring processes ensure that every commitment in this IDP is tracked, reported and accounted for. We are proud partners of the Western Cape Government and the Central Karoo District Municipality in an inter-



governmental framework designed to maximise the impact of every rand invested in our communities. We govern for all for every faith, every language, every culture and every age. Our governance structure is by the Constitution's values of human dignity, equality and ubuntu. We call upon every stakeholder, businesses, NGOs, faith communities, schools, sporting bodies and every individual resident to participate in ward meetings, budget consultations and community forums.

Attend. Engage. Hold us accountable. This municipality belongs to you.

G Esau
Acting Municipal Manager



CHAPTER 1 EXECUTIVE SUMMARY

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 2024 Report, Municipal Economic Outlook 2024 Report and it is acknowledged as source, the Census 2022 data, the 2025/26 Municipal Economic Review Outlook and any other sources used.

1.1 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.

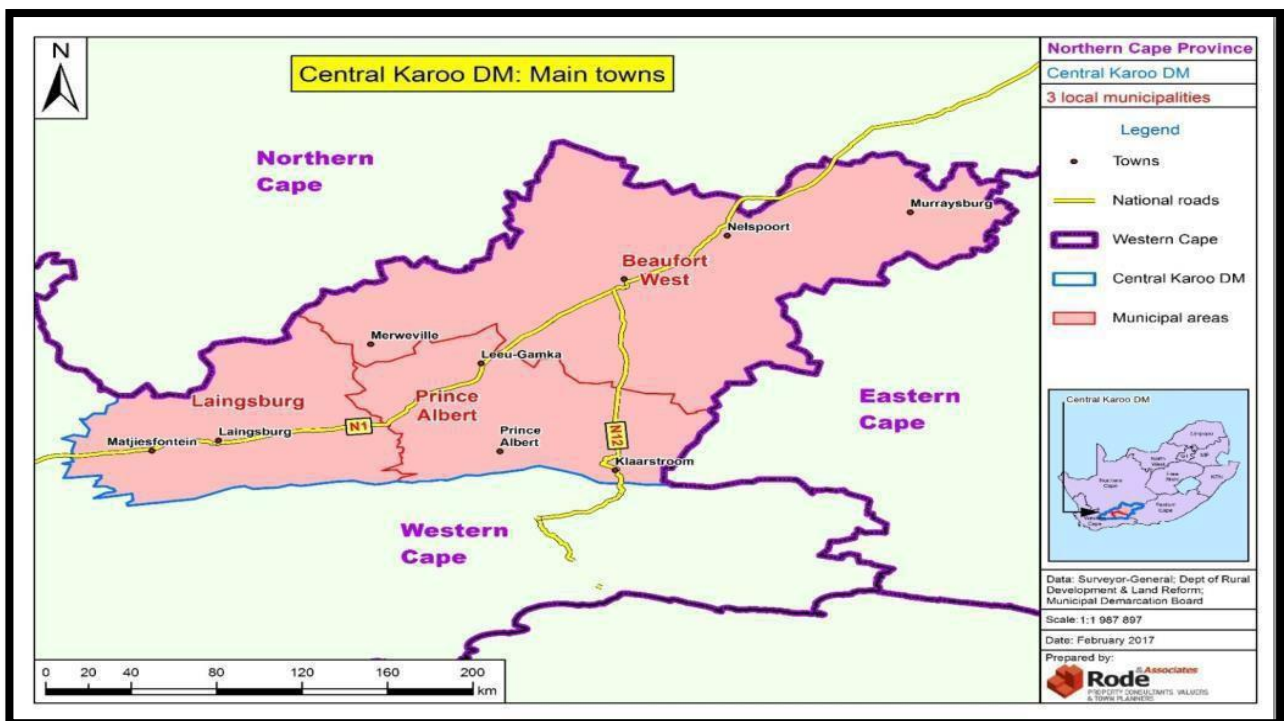


Figure 1.1: Locality of Beaufort West Municipality within Central Karoo District Municipality, Western Cape

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 72 972 citizens according to Census 2022.

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 21 917 km

[Census 2022] 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 organizations 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 realize 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 councilors, of which 7 are ward councilors and 6 proportional representative councilors. The Executive Mayor, Members of the Mayoral Committee (3) and the Speaker of Council are designated full-time councilors.

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

- Democratic Alliance: 7
- African National Congress: 3
- Patriotic Alliance: 1
- GOOD: 1
- Karoo Democratic Force: 1



b) Ward Committees

Ward Committees was establishment in all 7 wards during the 2022/2023 financial year. The functions of Ward Councilors are as follows, and the proportional representative councilors 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 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
- Shale Gas
- Land available for alternative energy construction sites

1.2.5 The Municipality plans was to improve itself over the 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

Understanding the indicators related to health care access, facilities, emergency services, child and maternal health provides valuable insights into the population's overall wellbeing by assessing factors such as infant mortality rates and maternal healthcare access, we can gauge the progress in promoting the health and welfare of mothers and children within the region.

Healthcare facilities and Emergency medical services

The MERO 2025/2026, reports that in 2025 the Beaufort West area was equipped with a total of 5 primary healthcare facilities. In addition, there are 2 district hospitals, and 5 mobile/satellite clinics. Additionally, there are 8 Antiretroviral Therapy (ART) (treatment sites and 7 Tuberculosis (clinics, reflecting comprehensive healthcare infrastructure within the region.

To ensure prompt emergency response and medical assistance, the area was served by 8 ambulances. It is important to note that this translates to 0.961.3 ambulances per 10 000 people in 2025. This figure specifically pertains to Provincial ambulances and does not account for any services provided by private ambulance providers. However, it's important to assess whether this ratio meets the demand for emergency services and whether there are any geographical or logistical considerations that might impact response times.

Teenage pregnancy

A concerning trend has been the persistently high levels of teenage pregnancy, reflecting to deep-rooted socio-economic and behavioral challenges. Teenage pregnancy is calculated as the percentage of babies born to mothers under the age of 19 in a given year.

According to the MERO 2025/2026, between 2019 and 2022, Beaufort West experienced a notable surge in teenage pregnancies, rising from 15.7 per cent in 2019/20 to a peak of 19.0 per cent in 2021/22. Although a marginal decline to 17.4 % was observed thereafter, the rate increased again to 18.9% before showing a slight improvement to 18.6% in 2024/25.

In 2024/25, this rate translates to 146 teenage pregnancies out of 784 facility-based deliveries. The Beaufort West teenage pregnancy rate has consistently remained above the District average over the 2019/20 – 2024/25 period. However, the CKD trend mirrors that of Beaufort West, mainly because Beaufort West accounts for the bulk of teenage pregnancies (93.5 %) within the District.

This concentration suggests that interventions targeting Beaufort West could significantly influence the overall district trend.

High teenage pregnancy rates underscore the need to sustain targeted interventions such as strengthened sexual and reproductive health, education, youth-friendly services, and school retention programmes, to address the underlying socio-economic and cultural drivers of teenage pregnancy.

HIV/AIDS & Tuberculosis

According to the MERO 2025/26, ART enrolment across the municipal area shows a gradual upward trend from 1 524 (2019/20) to 1 958 (2023/24) before declining to 1 781 in (2024/25) saw a significant pick up in 2023/24 with an increase of 386 ART registered patients.

There was also an increase in the number of patients receiving TB treatment. The figure rose from 465 registered patients in 2022/23 to 504 registered patients in 2023/24. This upswing implies a proactive approach in identifying and treating individuals with TB in the community, contributing to better public health outcomes.

[Source: MERO 2025/26 Report for Beaufort West]

b) Safety and Security

Murder

The MERO 2025/26, highlights that violent crime like murder within the Beaufort West municipal area increased in 2023 with 16 murders reported compared to 19 murders reported in 2024. The murder rate in Beaufort West, when calculated 37 cases per 100 000 people (2024), is higher than the murder rate in the broader Central Karoo region for the reporting period. This indicates that, in relative terms, the incidence of murder in Beaufort West is comparatively higher than the surrounding area, which necessitates targeted safety interventions to deal with crime in the Municipal area.

Drug related Offences

According to the MERO 2025/26, the prevalence of drug related crime in Beaufort West municipal



area declined from 374 (2023) to 274 (2024). This translates into a rate of 529 cases per 100 000 (2024/25) below the District rate of 592.

Driving under the influence (UI)

It is reported as part of the MERO 2025/26 Report, that the number of cases of people driving under the influence of alcohol or drugs in the Beaufort West area saw a decline from 139 (2023) to 118 (2024). This translates into a rate of 227 cases per 100 000 people (2024).

Residential Burglaries and Damage to Properties

The MERO 2025/26, Report also reflects that the Beaufort West municipal area witnessed a significant decrease in property related crime with the 365 (2023) actuals to 303 (2024) number of residential burglaries. This translates into a rate of 584 cases per 100 000, above the district rate of 556. This improvement suggests positive results from enhanced neighborhood watch participation and police visibility in urban centers. Continued investment in community safety networks, lighting infrastructure, and rapid response systems is vital to maintain this downward trend.

Common assault cases declined from 635 (2023) to 533 (2024). This translates into a rate of 1 028 cases per 100 000 (2024) vs the District rate of 968.

Commercial Crime

Commercial crime rose from 174 cases (2023) to 180 (2024), with a rate of 347 per 100 000 in 2024/25, below the district rate of 404 cases per 100 000. Local businesses may need fraud prevention support, digital security training, and collaboration with the SAPS commercial unit.

[Source: MERO 2025/26 Report for Beaufort West]

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 implement PMS in the organization.

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 organizational 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 these five years of office.

The Municipality has commenced with the implementation and cascading of the Performance Management System (PMS) to all employees within the institution. Historically, the PMS process was only applicable to the Municipal Manager and Directors in terms of the legislative framework governing senior management performance management within local government. In an effort to strengthen accountability, improve organisational performance, align individual performance with institutional objectives, and promote a culture of continuous improvement, Council resolved to extend the PMS to employees from T-Level 17 down to T-Level 6.

The purpose of the project is to ensure that all applicable employees are aligned to the strategic objectives and priorities of the Municipality as contained in the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP), and departmental operational plans.

The implementation of PMS across all applicable staff levels will further:

- Promote accountability and responsibility;
- Improve employee performance and productivity;
- Enhance service delivery to communities;
- Align individual and departmental performance with organisational goals;
- Identify training and development needs; and
- Create a fair and transparent performance assessment process.

The implementation process officially commenced during April 2026 with individual and group awareness sessions conducted for employees and supervisors. The purpose of these sessions is to capacitate staff on the principles, processes, expectations, and benefits of the PMS framework.

The awareness and training sessions are scheduled to be completed by the end of May 2026. The Municipality will implement the PMS for employees from T-Level 17 to T-Level 6 with effect from 01 July 2026.

The successful implementation and cascading of PMS is expected to contribute towards:

- Improved organizational efficiency and effectiveness;
- Enhanced monitoring and evaluation of employee performance;
- Increased accountability at all organisational levels;
- Better alignment between employee outputs and municipal strategic objectives; and
- Improved service delivery and community satisfaction.
- The Municipality remains committed to building a high-performance organisational culture that supports good governance, accountability, and sustainable service delivery.

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 4 S56 managers was concluded for the 2023/2024 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 21 912 km², and according to the Stats SA 2016 Community Survey, is home to some 51 080 people, which has increased to 72 972 citizens according to Census 2022. ***[Source: SEP-LG 2024 for Beaufort West Municipality & Census 2022].***

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

Beaufort West Municipality Demographic Information/Data [Census 2011, Western Cape Community Survey 2016 & Census 2022]

	2022	2016	2011
Population	72 972	51 080	49 586
Aae Structure			
Population under 15	27.7%	26.6%	31.5%
Population 15 to 64	65.8%	66.5%	62.6%
Population over 65	6.5%	6.9%	5.9%
	2022	2016	2011
Dependency Ratio			
Per 100 (15-64)	52.0	50.5	59.7
Sex Ratio			
Males per 100 females	91.4	92.7	94.8
Population Growth			
Per annum	3.75%	0.67%	n/a
Labour Market			
Unemployment rate (official)	n/a	n/a	25.5%
Youth unemployment rate (official) 15-34	n/a	n/a	34.5%
Education (aged 20 +)			
No schooling	5.2%	5.4%	10.1%
Matric	n/a	31.8%	23.6%
Higher education	6.8%	3.8%	6.3%
Household Dynamics			
Households	19 216	14 935	13 088
Average household size	3.8	3.4	3.8
Female headed households	n/a	39.8%	37.7%
Formal dwellings	99.4%	99.6%	97.9%
Housing owned	n/a	66.4%	60.7%
Household Services			
Flush toilet connected to sewerage	98.0%	95.3%	92.4%
Weekly refuse removal	79.6%	91.7%	83.7%
Piped water inside dwelling	87.2%	77.9%	81.3%
Electricity for lighting	97.3%	96.0%	92.0 %

[Census 2011, Western Cape Community Survey 2016 & Census 2022]

1.4.1 Population Distribution Profile

According to Census 2011, the Afrikaans language was 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.

Population Distribution Profile – Census 2022

Population group	Total
Black African	11447
Coloured	56455
Indian or Asian	274
White	3612
Other	1021
Unspecified	163
Total	72972

1.4.2 Population Statistics

Municipality	Total Population				Number of Households			Average Household Size			
	2001	2011	2016	2022	2001	2011	2016	2001	2011	2016	2022
Beaufort West	43 284	49 586	51 080	72 972	10 540	13 088	14 935	4.1	3.8	3.4	3.8

Table 1.1 Population Statistics

Source: Statistics South Africa, 2001, 2011, 2016 & Census 2022

It is noteworthy to mention that the SEP-LG 2024 for Beaufort West Municipality indicates that, Beaufort West municipal area has an estimated population of 72 972 as per the latest Census 2022 data. The municipal area is estimated to have a relative population growth rate grew at rate of 3.7 per cent per annum) between 2011 49 586 and 2022 and is forecast to grow by an average annual rate of 0.5 per cent between 2022 and 2027 below the district forecasted growth of 0.7 per cent. Notably, household numbers have also shown an upward trend when compared to the figures recorded in 2011. Despite the growth in population and households it is noteworthy that the household size has remained consistent at 3.8 between the Census figures of 2011 and 2022. This implies that while there is an increase in the number of households, the average size of each household has not undergone significant changes over this period.

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.

4.3 Unemployment Rate Status [Must include 2022 Census Data]

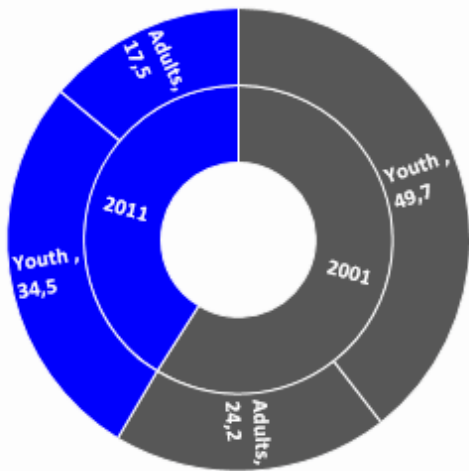
Table Unemployment Rate/Status

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

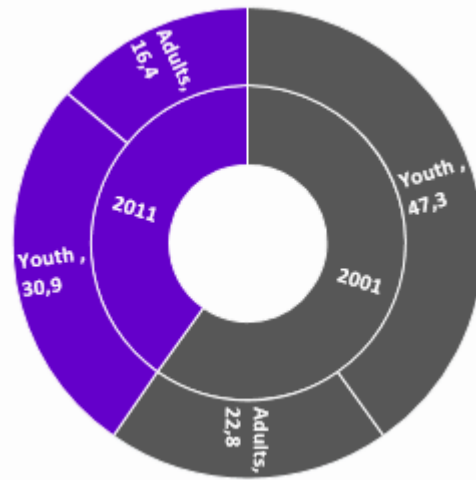
Source: Statistics South Africa, 2001 & 2011

[Note: Please note that the Census 2022 labour force data has not been released.]





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



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

The unemployment rate in Beaufort West municipality has decreased by 12.9% in the 10 years between censuses. Although there has been a significant drop in the unemployment rate and the number of persons employed has increased, the municipality's 2011 unemployment rate was 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.

1.5.4 Population by Age Pyramid

Figure: Population by age Pyramid

The population structure reveals a regression in the dependency ratio, which stands at 66.2 per cent in 2024 which is rather very high. The regression in the dependency ratio is attributed to the growth observed in the children group and age population (This demographic trend signifies a positive trajectory in terms of the municipality's evolving age distribution, signaling a potential boost in the productivity and economic contributions of the working-age population).

The above pyramid indicates that there has been significant change to the structure of the population of Beaufort West Municipality between 2011, 2016 and 2022 Census. There has been a significant decline in the percentage of persons in the age group 0-15 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 and 27.7%.

Table: Population by Age Groups on 2011 geographical boundaries

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

As per data extracted by Super web – 2011 boundaries

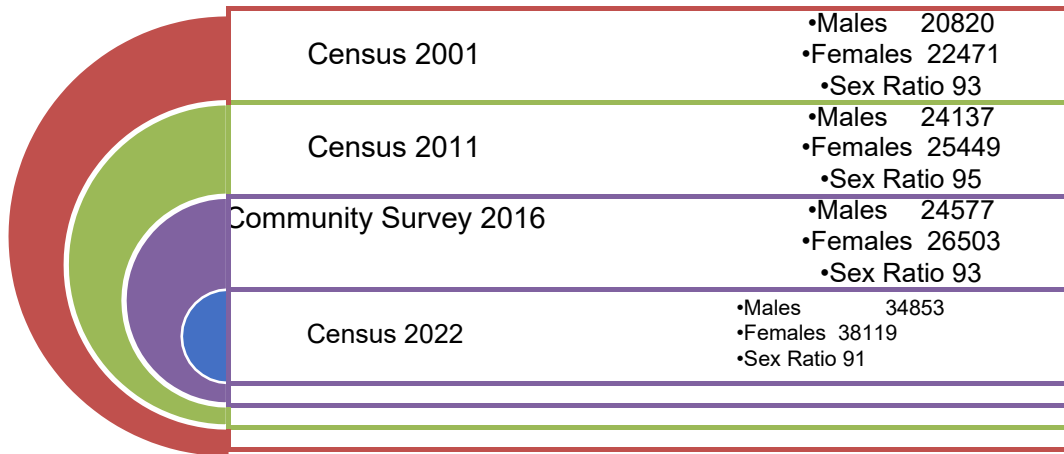
Table: Population by Age Groups on Census 2022 geographical boundaries

Age Group/Category	Male	Female	Total
0 - 4	3123	3024	6146
5 - 9	3357	3362	6719
10 - 14	3758	3606	7363
15 - 19	3351	3455	6807
20 - 24	2989	3216	6205
25 - 29	2651	2794	5444
30 - 34	2748	2895	5642
35 - 39	2599	2806	5405
40 - 44	2259	2459	4718
45 - 49	1820	2069	3889
50 - 54	1769	2079	3848
55 - 59	1476	1827	3303
60 - 64	1210	1547	2757
65 - 69	804	1205	2009
70 - 74	492	757	1249
75 - 79	254	494	748
80 - 84	138	293	431
85+	55	232	287
Total	34853	38119	72972

As per data extracted by Super CROSS – 2012 boundaries

1.5.5 Gender and Age Distribution and Dependency Profile

Figure: Gender and Age Distribution and Dependency Profile



Census 2011, Community Survey 2016 & Census 2022

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.

Gender, Age and Race Dynamics [2011 vs 2022 Census]

The population structure reveals a notable improvement in the dependency ratio, which stands at 66.2 per cent in 2024. This marks a positive shift from the 2011 dependency ratio of 59, 6 per cent. The improvement in the dependency ratio is attributed to the growth observed in the working age cohort, working age population (increased by 3 2 percentage points) coupled with a decline in the children population however, the aged segments increased by 0 6 percentage points between 2011 and 2022. This demographic trend signifies a positive trajectory in terms of the municipality's evolving age distribution, signaling a potential boost in the productivity and economic contributions of the working age population.

1.5.6 Education

Access to education

According to the MERO 2025/26 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 and education facilities

The MERO 2025/2026 Report reflects, Beaufort West municipal area exhibited the highest learner enrolments. Learner enrolment across CKD and Beaufort West shows a steady downward trend since 2022. These declines may be attributed to migration or dropout rates that in 2025 learners were enrolled at 18 public schools in the Beaufort West municipal area, of which 77.8% of the schools are categorized as no-fee schools as per the education policy, indicating that these schools have the right not to charge school fees. Nine of the 18 public schools in the area have library facilities; school libraries can help students find and use information and serve as a storehouse of information related to textbooks and beyond.

Learner teacher ratio

According to the MERO 2025/2026 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 is 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. The learner-teacher ratio (LTR) in the Beaufort West municipal area has shown gradual improvement from 32.4 learners per teacher in 2022 to 31.4 learners per teacher in 2025, reflecting modest progress in reducing classroom overcrowding and improving teaching capacity.

Learner Retention

The learner retention rate measures the proportion of learners in Grade 12 who were in Grade 10 two years prior. Between 2022 and 2025, Beaufort West consistently recorded slightly higher learner retention rates than the CKD, indicating stronger educational stability at the local level.

The Beaufort West municipal area experiences a decline in learner retention rate from 70.4 % in 2022, reaching 66.3 % by 2023. This was followed by a moderate recovery in 2024, with Beaufort West's learner retention improving to 68.1 % and 69.8% by 2025. Education outcomes (Matric Pass Rates) and subject outcomes



The Beaufort West municipal area experienced notable fluctuations in educational performance over recent years. The matric pass rate decline from 83.5 % in 2021 to 74% in 2023, reflecting possible challenges in learner retention, resource allocation, and academic support. However, in 2024 marked a recovery, with the pass rate improving to 80.0%, indicating renewed progress in educational outcomes.

This positive shift suggests the potential aimed at improving teaching quality, learner support, and community involvement in education. Sustaining this upward trajectory will be essential for enhancing youth development and long-term socio-economic resilience within the municipal area.

[Source: MERO 2025/26]

RISK AND VULNERABILITY FACTORS

Climate Risks

The climate is slowly changing due to human-induced greenhouse gas emissions. The changes expected by mid-century are listed in the table.

Environmental and Climate Change Risks

Beaufort West faces a number of environmental threats, ranging from deteriorating ecosystem functioning to water security concerns, floods and wildfires. At the same time, modelling of climate systems allows us to anticipate what the climate will look like later in the century, and hence where and how the environmental risks are likely to intensify.

Disaster Risks

Disaster Risk Management is important not only for everyday safety of people, but also to reduce the costs of disasters when they strike. The table lists some ways in which climate change will impact disaster risks identified in the Disaster Risk Assessment of the municipality.

Drought

Climate change will result in a nett decrease in annual rainfall, based on intensification of rainfall in winter and summer, but greater decreases in spring and autumn. Projections indicate that by 2050, drought risk in the Central Karoo District Municipality will increase from 2 possible drought years per decade to 4 years per decade. Lower overall rainfall combined with higher rates of evaporation will



increase the risk of water supplies running low, especially in Spring. Insufficient water will interrupt agricultural production as well as agricultural product processing, whilst placing severe constraints on towns and settlements. Seasonal impacts on agriculture need to be anticipated.

Floods

Although drought is a major concern going forward, projections indicate that multiday rainfall events intensity could increase in the area in winter and summer, leading to more rainfall in shorter periods and therefore a higher likelihood of flooding.

Wildfires

Temperatures in the Beaufort West municipal area will continue to rise, resulting in up to 24 more hot days (temperatures above 30 degrees Celsius) per year by 2050, mostly in summer. By 2050, the region will also average 2-5 fewer frost days, possibly all but eliminating frost. On hot days productivity becomes constrained, and the risk of wildfires skyrockets. This poses a serious threat to human settlements and agriculture.

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 neighborhoods, 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 synchronized 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
- Firefighting 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
Municipal function	Municipal function Yes / No
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Stormwater management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
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, operationalizes 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

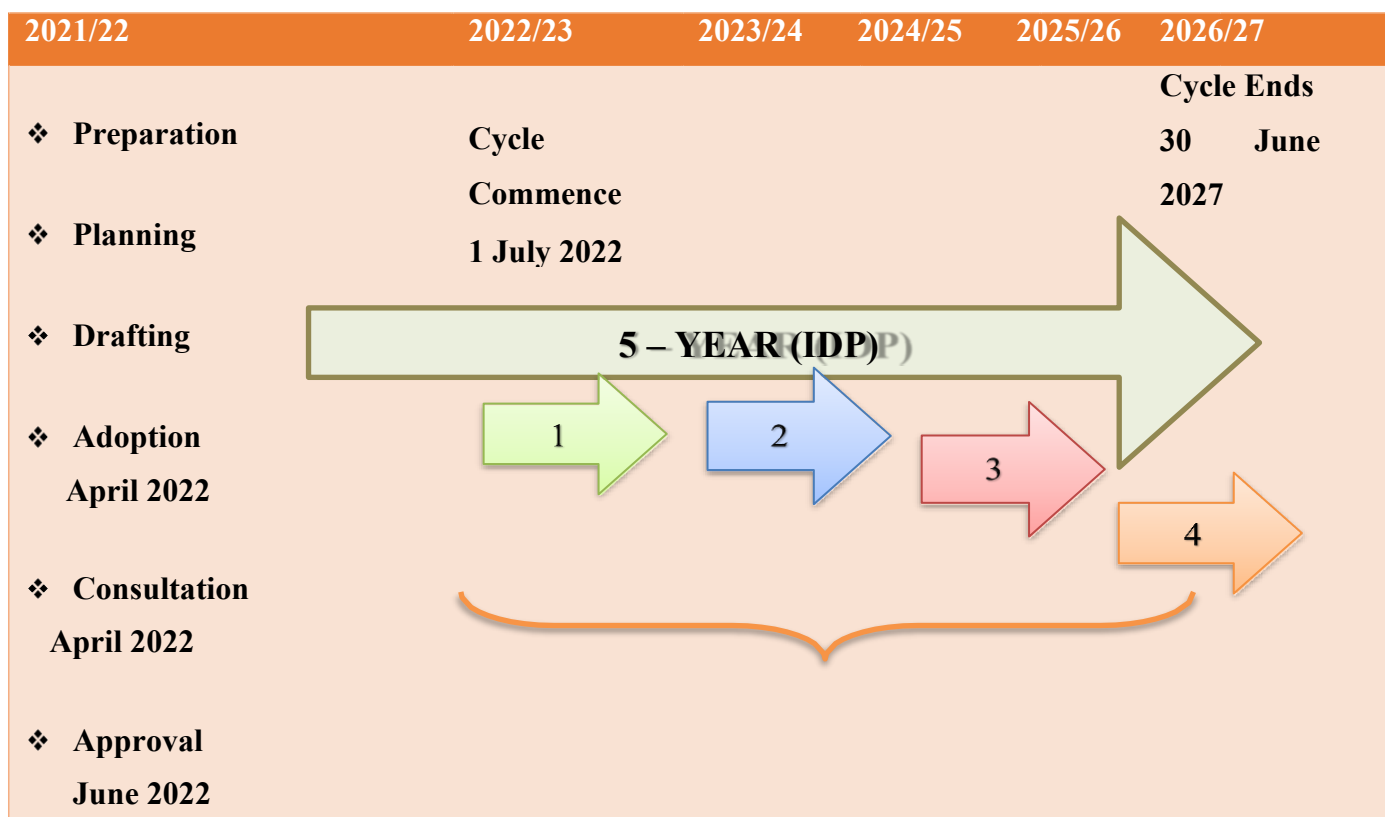
This document represents the fourth Draft Review of Beaufort West Municipality's IDP for the current five-year local government planning and implementation time-frame, i.e. 2022 - 2027 and considers the 2026/2027 budget cycle. The document must be read together with the original IDP and the municipal-wide 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 fourth Review of the 2022-2027 IDP, as illustrated by the figure below, and should be read together with the original 5-Year IDP.



The document sets out the results of the municipality’s 2026/2027 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 2026/27 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 relate 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 n e w



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 2025/26 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 2026/2027 Draft Integrated Development Plan of the Municipality. It is submitted and prepared in fulfilment of the Municipality’s legal obligation in terms of Section 34 of the MSA (2000).

1.7.3 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 and 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 Councilors
- 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 Time Schedule is based on the unique character and circumstances of the Municipality, taking due cognizance 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 2025 for the planning process of the 2026/2027 Financial year. All wards in the Municipality were consulted as per the schedule of meetings.

The IDP is tabled to the Municipal Council for consideration and adoption.

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 committees 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 organizing 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 finalization 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 organizing meetings for engagement. - Ensure that the IDP process is participatory and that planning is ward-based oriented. - Respond to public and MEC comments on Draft IDP. - Compilation of comprehensive, neat and presentable IDP document that complies with all legislator requirements. - Amend the IDP document in accordance with the comments of the MEC.
BUDGET OFFICE	<ul style="list-style-type: none"> - Responsible for the Management, planning and compilation of Budget. - Day to day management and coordination of the Budget process.
IDP-STEERING COMMITTEE	<ul style="list-style-type: none"> - Refinement and Quality check of IDP document to ensure compliance with legislation. - Consist of Municipal Manager, Senior Management/Directors, IDP Manager, and Speaker.
BUDGET-STEERING COMMITTEE	<ul style="list-style-type: none"> - To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA. - Consist of portfolio Councillor for Financial matters, the Municipal Manager, the Chief Financial Officer, Directors and Head of Departments to give technical advice if necessary.

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

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
BEAUFORT WEST MUNICIPALITY	<ul style="list-style-type: none"> - Prepare and adopt the IDP. - Undertake the overall planning, management and coordination of the IDP process. - Consider comments of the MEC on the IDP and adjust the IDP if necessary. - Ensure linkage between the Budget and IDP. - Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP.
LOCAL RESIDENTS, AND STAKEHOLDERS	<ul style="list-style-type: none"> - Represents interest and contributes knowledge and ideas in the IDP process by participating in and through the ward committee structures. - Keep constituencies informed on IDP activities and outcomes. - Participate in IDP service delivery needs analysis. - Submit written representation and comment on draft IDP and Draft annual budgets
CENTRAL KAROO DISTRICT MUNICIPALITY	<ul style="list-style-type: none"> - Ensure alignment of the IDP between the municipality and the district municipality (Integrated District and Local Planning). - Preparation of joint strategy workshops between municipality, provincial and national government. - Facilitate engagements and planning sessions on district wide development and service delivery matters. - Coordinate District Public Participation and Integrated Development Planning engagements to share information and best practices.



<p>PROVINCIAL GOVERNMENT IDP</p> <p>DIRECTORATE</p> <p>&</p> <p>PROVINCIAL TREASURY</p>	<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.
	<ul style="list-style-type: none"> - 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.
<p>INTERNAL</p> <p>SECTOR DEPARTMENTS</p>	<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.
<p>NATIONAL</p>	<ul style="list-style-type: none"> • National Treasury issues guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget (Section 23(3) of the MFMA).

1.7.6 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 organizational objectives as well as implementation, 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 determined in the MSA (2000) in Chapter 4.

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



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

1.7.7 Amendment/s to the 2022-2027 BEAUFORT WEST MUNICIPALITY'S IDP

On the 14th of June 2022, 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 realization 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 coordinated 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 terms of Section 34(b) of the MSA, a Municipal Council may amend its IDP in accordance with the prescribed process. The need to amend the IDP could arise from the two different scenarios:

- (a) the annual performance review; or
- (b) changing circumstances.

Based on the findings of the annual performance review of the IDP, the Municipality may decide to amend its IDP. The following factors within the annual performance review may be evaluated when considering to amend the IDP:

- Whether the aims and objectives of the IDP are reached by the Municipality.
- Whether the direction provided within the IDP is incorporated within the sectoral plans; and
- Whether the Municipal budget being spent is in line with the planned expenditure.

The following amendment was made to the 2022-2027 IDP:

- Inclusion of the New Municipal Spatial Development Framework, which is a core component of the IDP in terms of section 26 of the Municipal Systems Act.

In light of the above, the 5 years [2022-2027] IDP was amended with the Review of the 2024/2025 IDP, due to the fact that Council has adopted the New MSDF, which is a core component of the IDP in terms of section 26 of the Municipal Systems Act.

Public Participation

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



Media: Local newspaper is used to inform the public about the process of the IDP and to invite comments on the draft IDP and final adoption of the IDP.

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

The municipality performed the following engagements as part of drafting of the 2026/2027 IDP:

Ward	Type of Meeting	Date	Venue	Attendance
1	IDP Ward Engagement	07 October 2025	Murraysburg Town Hall	30 People present; the meeting were fairly well attended, including the Ward Committee members.
2	IDP Ward Engagement	08 October 2025	Restvale Primary School Hall	23 People present at the meeting, including the Ward Committee members.
2	IDP Ward Engagement	09 October 2025	Voortrekker Sports Centrum, Hospital Hill	14 People present at the meeting, including Ward Committee member.
3	IDP Ward Engagement	14 October 2025	Geelsaal, Alfonso Avenue, Nieuveld Park	27 People present at the meeting, including the Ward Committee members.
4	IDP Ward Engagement	15 October 2025	Kwa Mandlenkosi Community Hall, Kwa Mandlenkosi	13 People present; the meeting were poorly attended and was rescheduled to the 11 Nov 2025.
		11 November 2025	Kwa Mandlenkosi Community Hall, Kwa Mandlenkosi	28 People present; including the Ward Committee members.
5	IDP Ward Engagement	16 October 2025	AME Church, Kwa Mandlenkosi	The meeting was rescheduled to the 28 Oct 2025.
	IDP Ward Engagement	28 October 2025	Rustdene Hall, Long Street	18 People attended; including the Ward Committee members.



Ward	Type of Meeting	Date	Venue	Attendance
6	IDP Ward Engagement	21 October 2025	Pinkster Eenheid Church, Ebenezer Avenue	The meeting was rescheduled to the 13 Nov 2025.
		13 November 2025	Pinkster Eenheid Church, Ebenezer Avenue	The meeting was rescheduled to the 13 Nov 2025.
		10 December 2026	3 Petunia Street	All Ward Committee members present.
7	IDP Ward Engagement	22 October 2025	Merweville Sportsgrounds	52 people present; the meeting were well attended, including the Ward Comm
7	IDP Ward Engagement	22 October 2025	Agape Perez, Pastorie street, Hillside	18 people present, including the Ward Committee members.

Table: Public Participation Meetings with the public from October 2025 to December 2025

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

It is noteworthy to mention that almost all the meetings took place with the public in all 7 Wards and the Ward Committees was present in the meetings.

IDENTIFIED COMMUNITY NEEDS

Table 1.6: IDP/Budget Inputs as re-affirmed through Community and Ward Committees Consultation: October 2025 - December 2025

2026/2027 IDP REVIEW			
SERVICE DELIVERY / DEVELOPMENT NEEDS			
DEVELOPMENT NEEDS STREETS , ROADS, PAVEMENTS/SIDEWALKS		RESPONSIBLE DIRECTOR	ACTION / COMMENT
WARD 1			
1	Provision of fences along the rivers for safety and security of children and animals.	Sector Departments	
2	Provision of sustainable job creation for Murraysburg	All	



2026/2027 IDP REVIEW

SERVICE DELIVERY / DEVELOPMENT NEEDS

3	Construction of more speed bumps (eg Angelier Street) and the rest of Murraysburg.	Dept: Infrastructure	No budget for now It's ongoing. Will be prioritize for Angelier Street in 2025/2026 Financial year. Speed bumps will be done in Murray-, Merino-, Klip- and Duiker street in 2024/2025 Financial year.
4	Provision of toilets at the cemetery	Dept: Community Services / Infrastructure	The municipality is in a process of developing a technical report for the purpose submitting an application for the development/erection of cemetery in Murraysburg. The issue of the toilets will be addressed in the application. Temporary toilets will not be ideal; it is prudent to have a long-term solution to address this issue.
5	Replacement/upgrade of obsolete sewerage infrastructure in Murraysburg	Dept: Infrastructure	No funding. Applications is being done for funding. Upgrading of the small-bore sewerage network. New project to be submitted to WSIG. Business Plan needs to be compiled.
6	Upgrading and construction of Sport facilities	Dept: Infrastructure	1.1 million for upgrading of Netball courts for 2025/2026 Financial year.
7	Upgrade/revival of the Caravan Park into a recreational facility for the community.	Dept: Infrastructure	
8.	Conversion of playgrounds/parks and provision of security thereof.	Dept: Community / Infrastructure Services	
9	Provision of an animal pound	Dept: Community Services	The municipality must look into the feasibility of this project
10	Reservation of Croplands 11 and 12 for the provision of a multipurpose sport facility.	Dept: Infrastructure	Applied for all Sports fields for funding.
11	Better lighting for Houtkapper Street and Pelekaan Street as well as the levelling of road surfaces with the houses.	Dept: Infrastructure – Electrotechnical Services	New lights will be installed when there is stock available.
12	Supply of solar power for Murraysburg	Dept: Infrastructure – Electrotechnical Services	Consultant to investigate the possibility to implement with new housing project. Meeting with Eskom in May.
13	RDP housing	Dept: Community Services - Housing	The greatest challenge to affect this project is the capacity of the electricity infrastructure, if this challenge is address, the RDP housing project in the Ward can be operationalized
14	Provision of Security services at the Red Dam (CWP workers,etc.)		
15	Provision of a training center for skills development of the youth	Dept: Corporate Services	



2026/2027 IDP REVIEW

SERVICE DELIVERY / DEVELOPMENT NEEDS

16	Provision of GAP housing	Dept: Community Services - Housing	
17	Provision of a new cemetery	Dept: Community Services	The municipality is in a process of developing a technical report for the purpose submitting an application for the development/erection of cemetery in Murraysburg.
18	Reconstruction/repair/upgrade of the Thusong Service Centre	Dept: Infrastructure/ Corporate Services	
19	Provision of a new primary school	Dept: Education	
20	Opening of a weighbridge for Murraysburg	Dept: Community Services - Mobility	It will not make economic sense to build the infrastructure because of the law traffic in Murraysburg
21	Opening of a traffic department in Murraysburg as well as a test track	Dept: Community Services	It will not make economic sense because of the law traffic in Murraysburg

WARD 2

22	Complete Paving of Freddie Max Singel, Bostreet, Juliet Jonas, Alfred Mopley, Marlow, Jonkers Street, Maans Way, Gladys, Jo-Dick and the rest of New Extension in Nelspoort.	Dept: Infrastructure Services	Alfred-,Mopley-,Marlow street is now completed. The outstanding streets will have to go through registration process on MIG in order to get funds to be constructed.
23	Speed humps that do not comply with the safety measures .Request that attention be given to this.	Dept: Infrastructure Services	Attention will be given to speed bumps who do not comply to the standards.

SPORT, RECREATION AND CULTURE

24	Implementation of the Khoi San Project for tourist attraction remains a high priority in Nelspoort.	DEADAT	
25	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.	Dept: Infrastructure and / Community Services	
26	Nelspoort tourism office	DEADAT	
27	Upgrading of Nelspoort Sports ground.	Dept: Infrastructure Services	
28	Provision of better lighting of Bloekomboom Avenue, Nelspoort.	Dept: Infrastructure – Electrotechnical Services	Trees to be cut. No funding will be made available, there is already high mast lights. 3 Lights were installed 2023/2024.Apply by MIG funding for post fittings in Bloekomboom Avenue.
29	Provision of drinking water at the cemetery.	Dept: Infrastructure and / Community Services	No water network is available within a 500m radius from the cemetery. Stand pipe is not recommended because of high non-revenue water figures.



2026/2027 IDP REVIEW

SERVICE DELIVERY / DEVELOPMENT NEEDS

30	Purification of Water in Nelspoort	Dept: Infrastructure	Project has been registered as WSIG project. Possible funding to be made available in 2025/2026 financial year.
31	Provision of storm water channels in Nelspoort.	Dept: Infrastructure	Storm water channels do exist in Nelspoort. The problem is the illegal dumping into channels, bank erosion and silt maintenance. Attention will be given to above items.
32	Upgrading/building of a Mortuary in Nelspoort. As well as the upgrading and fencing of the Cemetery.	Dept: Infrastructure and / Community Services	
33	The provision of GAP housing for the 13 erven that was agreed will be reserved in Nelspoort must be completed.	Dept: Community Services	□
34	Provision of a E-Learning Centre	Municipal Manager's Office	The E-Learning Centre is currently implemented.
35	Provision of low-cost housing (RDP) for Nelspoort.	Dept: Community Services	
37	Employment of more workers in Nelspoort by the Municipality. Especially in vacant positions	Human Resources	

WARD 3

39	Paving/Upgrading of streets (Gouws-, Barron-, Aandblom, Koopman, Eyebers, Bowers, Beaufort Street, Van Brown Ave, Adam Street and then all the streets that need to be paved/upgraded.	Dept: Infrastructure Services	Koopman street was advertised and cost to construct was more than available budget. All other roads must go through registration process by MIG to get funds, allocated to be constructed on 5 – 10-year implementation period.
40	Providing security and repairs to playgrounds	Dept: Infrastructure Services	The municipality must look into ways and means to secure the infrastructure build
41	Conversion of the dam in Mandela Square into a nursery and soup kitchen	IDP	
42	Provision of a community hall in Nieuveld Park.	Dept: Infrastructure Services	
43	Budget for neighbourhood watch	IDP/CKDM	
44	Transport of patients who must be at the hospital at night for medical treatment outside Beaufort West	IDP Office /MM	
45	Construction of toilets next to houses	Dept: Infrastructure Services	Project is registered at Human Settlement Department who will fund this project. We are awaiting fund allocation.



2026/2027 IDP REVIEW

SERVICE DELIVERY / DEVELOPMENT NEEDS

46	Highmast lighting on the corner of Appiesweg, and Matroosweg,as well as in the middle of Appiesweg,c/o Smith Avenue and Aandblom Street and across the corner from Louw Avenue in the field to Prince Valley.	Dept: Infrastructure Services – Electrotechnical Services	Aandblom, Smith and Appies completed. It's on the business plan 2025/2026 Financial year. Will provide one in corner Appiesweg and Matroosweg.MIG Business plan
47	Better storm water channels in Mandela Square	Dept: Infrastructure Services	The Storm water Master Plan must be update. There after it must be implemented. This Plan will give guidance on water channels in Mandela Square.
48	Upgrade of the retention dam next to School Street in order to avoid rain water to enter the houses next to School street.	Dept: Infrastructure Services	The Storm water mainstream must be updated. Where after it must be implemented. This Plan will give guidance on the upgrade of the retention pond next to school street.

WARD 4

49	Upgrading/paving of Lawrence and Phinyana,as well as Jacobs Avenue and thereafter all gravel roads	Dept: Infrastructure Services	These listed roads must be registered at MIG in order to get allocated funds for the construction of it, due to a long list of gravel roads only one road per ward can be done through MIG which will take 5 – 20 years to eradicate all gravel roads.
50	Repairing of potholes in the Ward	Dept: Infrastructure Services	Repairing of potholes is ongoing process.
51	Upgrading of Jooste Street, Upgrading of Desmond Tutu, Alfred No and Joe Modise Avenue	Dept: Infrastructure Services	These listed roads must be registered at MIG in order to get allocated funds for the construction of it, due to a long list of gravel roads only one road per ward can be done through MIG which will take 5 – 20 years to eradicate all gravel roads.
52	Paving of gravel roads in the Lande	Dept: Infrastructure Services	These listed roads must be registered at MIG in order to get allocated funds for the construction of it, due to a long list of gravel roads only one road per ward can be done through MIG which will take 5 – 20 years to eradicate all gravel roads.
53	Construction of a bridge between Lande and Mandlenkosi	Dept: Infrastructure Services	A feasibility study must be done before such project can be implemented.
54	Upgrading of the low brigde across the river between Lande and Mandlenkosi and the Beaufort West Sewage fam	Dept: Infrastructure Services	The river has for the past years every year overflow their banks. It can be expected that flooding can occur again in coming years, which can completely be away inferior structures and this a wasteful exercise.
55	Repair of roofs in Plakkerskamp	Dept: Community Services	Register the project as Emergency Housing Project (EHP)
56	Upgrading of Kwa Mandlenkosi Stadium (merge 2 soccer fields/surfaces and add rugby field.	Dept: Infrastructure Services	
57	Playground for children in Lande area	Dept: Infrastructure Services	
58	Expansion of the Kwa-Mandlenkosi Mini-Market	IDP / MM	



2026/2027 IDP REVIEW

SERVICE DELIVERY / DEVELOPMENT NEEDS

59	Implementing programmes at the youth hub to optimize utilization thereof	Dept: Community Services	The department is not responsible for youth development programs, this should be a responsibility of the developmental unit of the municipality
60	Clearing of the bushes in the rivier between the Lande and Kwa Mandlenkosi, as it poses serious danger for the people using that route.	Dept: Infrastructure /Community Services	The department will undertake a cleaning operation before 30 June 2025 to address challenge
61	Fencing of cemeteries	Dept: Community Services	The Technical Assessment Report will look into all the cemeteries with the intention to address all the shortcomings when applying for funding.
62	Provision of subsidized solar panels for needy households	Dept: Infrastructure Services	
63	Maintenance and regular inspections must be done on street lights to ensure the lights are working	Dept: Infrastructure Services – Electrotechnical Services	Budget inspections are being done lack of funding and material.
65	Provision of a 24/7 Police Station in Kwa-Mandlenkosi	IDP - MM	
	cement of older infrastructure (water and sewage) in the ward	Dept: Infrastructure Services	More information is requested to be able to do an investigation.

WARD 5

68	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.	Dept: Infrastructure Services	These listed roads must be registered at MIG in order to get allocated funds for the construction of it, due to a long list of gravel roads only one road per ward can be done through MIG which will take 5 – 20 years to eradicate all gravel roads.
69	Construction of speed bumps is needed in the rest of the Ward.	Dept: Infrastructure Services	Specific locations must be listed in order to establish implementation probabilities.
70	Building of outside toilettes next to houses in the whole ward	Dept: Infrastructure Services	Project is registered at Human Settlement Department who will fund this project. We are awaiting fund allocation.
71	Replacement of low capacity storm-water pipe in Oak Street and Protea Street	Dept: Infrastructure Services	Capacity analysis on these pipes will be done and necessary upgrade will then be done when funds is available.
72	Upgrading of the sewerage system at St. Matthews School.	Dept: Infrastructure Services	The sewerage line passing St Matthews school has sufficient capacity. The problem that is experienced at the manhole at the school is because of foreign objects that cause blockages in the sewerage network.
	Upgrading of sewerage system between Paddavlei and Kwa-Mandlenkosi	Dept: Infrastructure Services	



2026/2027 IDP REVIEW

SERVICE DELIVERY / DEVELOPMENT NEEDS

73	Fencing of the Amor green Sports field and upgrading thereof.	Dept: Infrastructure Services	Feasibility study must be done to get most effective and efficient fence option. This must be done as a complete project which must include all other activities.
74	Establishing of a 24/7 call centre specifically to report after hours complaints.	Director: Corporate Services / MM	
75	Extention of the wheely wagon in Kwa-Mandlenkosi/building or a new library in Kwa-Mandlenkosi.	Dept: Infrastructure Services	Current library will be extended with ± 70 m extra floor area by end of July 2025.
76	Rectification of house numbers in Kwa-Mandlenkosi.	Dept: Infrastructure Services	
77	Extension of the Kwa-Mandlenkosi Mini Market and Arts and Craft Centre to accommodate more smallbusinesses/youth	Dept: Infrastructure Services - IDP	
78	Provision of job opportunities	All	
79	Better Services at the Kwa-Mandlenkosi Clinic.	Dept: Health	
80	Provision of subsidized solar geysers for all households in Ward.	Dept: Infrastructure Services – Community Services	
81	Deployment of security through job creation projects at Play Parks to safeguard equipment.	Dept: Infrastructure Services	
82	Demolish all vandalized/dilapidated houses in the Ward(i.e. C/o Meyer & Opel Street as well as the houses in Schroeder Street etc.)		The house is privately owned and legal process must be followed to enforce demolition.
WARD 6			
83	Paving/Rehabilitation of all streets in the ward(Sallidon Avenue ,Vygie Str, Watsonia Str, Chrisville Ave etc).	Dept: Infrastructure Services	These listed roads must be registered at MIG in order to get allocated funds for the construction of it, due to a long list of gravel roads only one road per ward can be done through MIG which will take 5 – 20 years to eradicate all gravel roads.
84	Provision of an office in the ward for Councillor	Council - Administration	
85	Provision of bus transport for children living in Prince Valley, to and from schools	IDP	
86	Extension of bus route to Prince Valley	IDP	
87	Upgrading of existing sports field in Prince Valley as well as the provision of a Standard Sports Facility in the Ward.	Dept: Infrastructure Services	
88	Repair of dwellings(broken door/walls) in the ward	Dept: Infrastructure Services	Houses is privately owned and is owner's responsibility special project can be requested from Human Settlement Department for house repairs.



2026/2027 IDP REVIEW

SERVICE DELIVERY / DEVELOPMENT NEEDS

89	Removal of underground stones in Vygie street	Dept: Infrastructure Services	Special project will have to register to break and remove hard rock (stone beds in roads in municipal area).
90	Provision of the dumping sites in the neighborhood where refuse is collected by the municipality on a weekly or bi-weekly basis.		Provision of dumping sites will create more problems than solutions
91	Demolition of all vandalized homes in the neighborhood.		
92	Upgrading of the Electricity Power stations in the Ward with the aim to create jobs	Dept: Infrastructure Services – Electrotechnical Services	Asbestos roof must be replaced with IBR roofing and buildings to be fenced and painted. Maintenance tender being drafted.
93	Replacement of the sewer pipe between Chrisville and Strelitzia Avenue.	Dept: Infrastructure Services	An investigation must be conducted to determine if the infrastructure must be replaced or if the blockage is caused by foreign objects in the network.
94	Replacement of ageing Sanitation infrastructure	Dept: Infrastructure Services	More information is required to be able to do an investigation.
95	Construction of outside toilets to the dwellings	Dept: Infrastructure Services	Project is registered at Human Settlement Department who will fund this project. We are awaiting fund allocation.
96	Proper storm water drainage at Long Avenue and Truman Avenue.	Dept: Infrastructure Services	The Storm water Master Plan must be update. There after it must be implemented. This Plan will give guidance on what drainage must be done in Long- and Truman Avenue.

WARD 7

97	Paving of Blankenweg as well as the rest of the unpaved roads in the ward.	Dept: Infrastructure Services	Blankenweg road have been prioritize to be constructed in the following years. The other roads must be registered on MIG to be implemented.
98	Upgrading of gravel roads in the Barracks, Toekomsrus I and II and Hillside II.	Dept: Infrastructure Services	These listed roads must be registered at MIG in order to get allocated funds for the construction of it, due to a long list of gravel roads only one road per ward can be done through MIG which will take 5 – 20 years to eradicate all gravel roads.
99	Provision of more sustainable jobs for the residents of the Barracks, Toekomsrus I and II and Hillside II.		
100	Provision of a Sports facility for Graceland.		
101	Expansion of job creation in Merweville (Not only EPWP and CWP)		



2026/2027 IDP REVIEW

SERVICE DELIVERY / DEVELOPMENT NEEDS

102	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)	IDP / Dept: Health	
103	Paving of Hugenote Street and completion of Kamp Street in Merweville.	Dept: Infrastructure Services	These listed roads must be registered at MIG in order to get allocated funds for the construction of it, due to a long list of gravel roads only one road per ward can be done through MIG which will take 5 – 20 years to eradicate all gravel roads.
104	Paving of gravel roads in Merweville		These listed roads must be registered at MIG in order to get allocated funds for the construction of it, due to a long list of gravel roads only one road per ward can be done through MIG which will take 5 – 20 years to eradicate all gravel roads.
105	Upgrading of Sewerage system in the rest of the ward.	Dept: Infrastructure Services	As the town area of Merweville is still being serviced by means of a septic tank and vacuum service a investigation needs to be done to determine if it is feasible to construct a pump station and internal sewerage network to be able to upgrade the service level.
106	Construction of a bridge over the river next to George Fredericks School.	Dept: Infrastructure Services	A feasibility study must be done before such project can be implemented.
107	Construction of another catchment dam as well as repair water meters of all households where need exist in Merweville.	Dept: Infrastructure Services	Construction of a catchment dam is the responsibility of the Department of Water and Sanitation. Currently Merweville is supplied with water obtained from boreholes and no shortfall is recorded. All pre-paid water meters have been replaced with STS meters.
108	Provision of water, toilet and more trees at the cemetery as well as extension of cemetery		
109	Building of outside toilettes next to houses in Merweville.	Dept: Infrastructure Services	Project is registered at Human Settlement Department who will fund this project. We are awaiting fund allocation
110	Provision of Barrake Play park for children	Dept: Infrastructure Services	The department must look into this possibility
111	Provision for a Community Hall.	Dept: Infrastructure Services	
112	Security, fencing for the Play park as well as the provision of grass in Merweville.	Dept: Community Services	
113	Repair of the hall, more tables, chairs and a stage for the hall(at least 250 chairs – Merweville)	Dept: Infrastructure Services	Repairing of hall will be done by end November 2025.



2026/2027 IDP REVIEW

SERVICE DELIVERY / DEVELOPMENT NEEDS

114	Repair off wall around the stadium (Merweville)	Dept: Infrastructure Services	Repairing of wall will be done by end of November 2025.
115	Provision of a recreational facility for the youth.	Dept: Infrastructure Services	
116	Provision of high-mast lights in Peper Avenue next to retention dam and every where needed in Ward.	Dept: Infrastructure Services – Electrotechnical Services	Existing lights on high mast must be replace with a higher lumen output. CBR funding budget
117	Provision of solar panels for the Barracks, Toekomsrus I and II and Hillside II.	Dept: Infrastructure Services – Electrotechnical Services	
118	Provision of a Generator for the Mortuary as a contingency plan when Electricity switch off.	Dept: Infrastructure Services	
119	Installation of a shed at the Hillside II pay office.	Dept: Infrastructure Services	
124	RDP housing project be registered for Merweville (at least 30 to 50 houses)	Dept: Community Services - Housing	Housing Pipeline
125	Provision of solar geysers for low housing.	Dept: Infrastructure Services – Community Services	
126	The upgrading of the Mortuary must be completed as a matter of urgency.	Dept: Infrastructure Services	
127	Provision of extra panels to supply power to the Boreholes. Merweville	Dept: Infrastructure Services	4x Boreholes in Merweville has been constructed with solar panels as an alternative power supply. The 4x borehole have ensured that no water shortage was recorded during loadshedding.
128	Trees at the cemetery Merweville	Dept: Community Services	The department will involve CKDM to sponsor trees that can be planted at the cemetery
	Provision of a High School in the Ward (Hillside, Graceland)	IDP / Dept: Education	
	Provision of employment opportunities for learners who completes learnerships. Merweville	All	
131	Provision of a Police Station that can serve the Barracks, Toekomsrus I and II and Hillside II.	IDP – Dept: Community Safety	
132	Safety and security Merweville.	IDP / CSF / SAPS	
133	Police station must be open 24/7 and more police officers must be deployed on a shift. Merweville	IDP / CSF / SAPS	



2026/2027 IDP REVIEW

SERVICE DELIVERY / DEVELOPMENT NEEDS

134	Provision of fire services station in Merweville.	Community Services	The municipality will look into the possibility of CKDM taking over this function, so that sufficient resources can be put in place for all areas to have this service.
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The tables below indicate 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 Councilors 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 Condition Rating	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
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



Municipality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
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	Town	Ward	Road Link Name	Length(m)	General Condition Rating	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	Town	Ward	Road Link Name	Length(m)	General Condition Rating	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



Municipality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
Beaufort West	Beaufort West	10503003	Uitsig Street	120	5 - Very Poor	R 918,000.00
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 Condition Rating	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
Beaufort West	Beaufort West	10503004	Joe Modise Drive	220	5 - Very Poor	R 1,683,000.00



Municipality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
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



Municipality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
Beaufort West	Beaufort West	10503004	Ronny Kasrils Drive	180	5 - Very Poor	R 1,377,000.00
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 Condition Rating	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



Municipality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
Beaufort West	Beaufort West	10503005	Road 10	120	5 - Very Poor	R 918,000.00
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	Town	Ward	Road Link Name	Length(m)	General Condition Rating	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



Municipality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
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
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	Town	Ward	Road Link Name	Length (m)	General Rating	Condition	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

Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
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	Hugenote 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
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 NOTE: [Blankenweg Avenue is currently being upgraded/paved].

Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	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



Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
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
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



Municipality	Town	Ward	Road Link Name	Length(m)	General Rating	Condition	Estimate value
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
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



Municipality	Town	Ward	Road Link Name	Length(m)	General Condition Rating	Estimate value
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



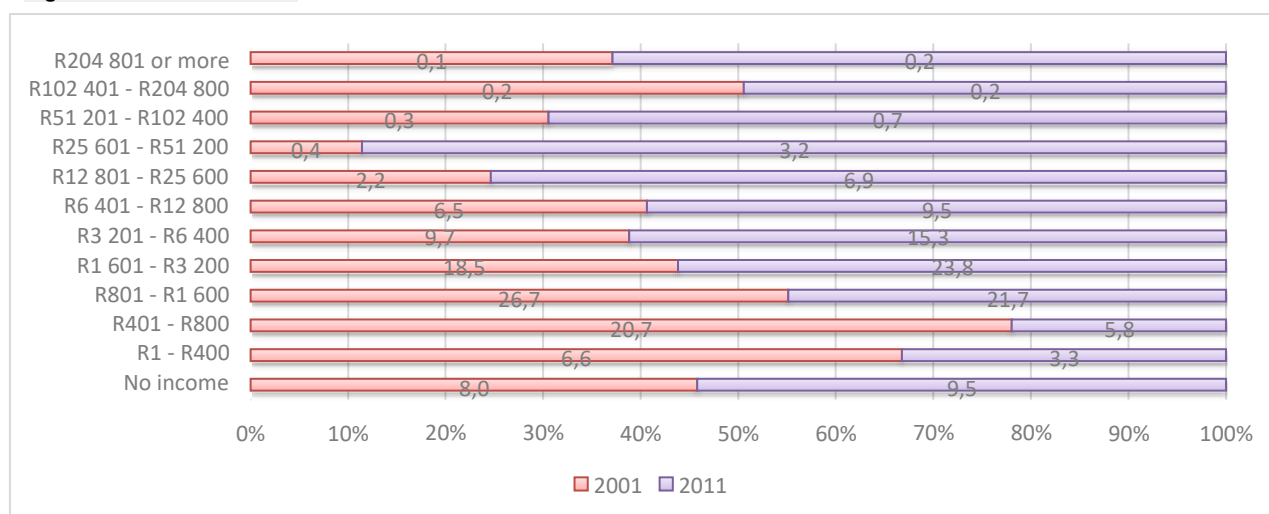
CHAPTER 2

SPATIAL ECONOMIC AND DEVELOPMENT RATIONALE

2.1 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.

[NOTE: Data census 2022 not available]

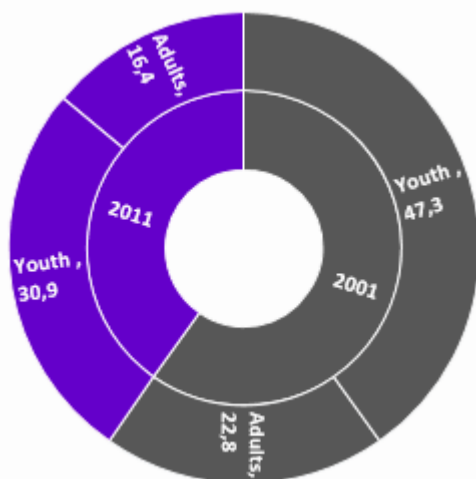


Table - Unemployment Rate/Status

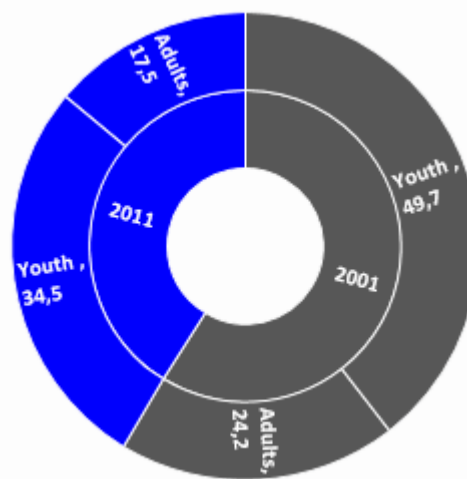
Municipality	Employed			Unemployed			Unemployment Rate		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
Central Karoo	13	17	No data	7 684	5 210	No data	36,2	23,1	No data
	520	332							
Beaufort West	9 106	10	No data	5 644	3 731	No data	38,3%	25,4	No data

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 2001 (%)



Beaufort West Municipality: Official Unemployment Rate for Census 2011 and Census 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 2025/26]

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 municipal area encompasses the town of Beaufort West, Murraysburg, Merweville and Nelspoort, each contributing distinctly to the local economy.

Beaufort West serves as the regional administrative and logistic hub along the N1 corridor, supporting employment in public administration, retail, and transport services. Murraysburg’s economy remains pre-dominantly farm-based, with mixed and livestock farming, with, providing the main source of income and seasonal employment.

Merweville contributes through niche tourism and hospitality activities that support small-scale employment enterprises and service jobs. Nelspoort though smaller in scale, shows emerging potential in agro-tourism and renewable-energy projects, positioning it as a future node for sustainable rural development.

GDPR DISTRIBUTION, Beaufort West,



R313.



GDPR DISTRIBUTION,



Beaufort West,

R million, 2021



million

R311.9 million

Agriculture, forestry & fishing

R1.8 million

R262.2 million

million





Manufacturing

R113.9



Electricity, gas & water

R415.

R2 million

R342.6 million

Wholesale & retail trade, catering & accommodation

R302.2 million

millio

Finance, insurance, real estate

& business services



million

R549.5

million
General

TotalBeaufort West



The Beaufort West municipal area is the economic driver of the Central Karoo District (CKD), contributing 69.3 per cent of the District's gross domestic product per region (GDPR) in 2024. The local economy, valued at R3.2 billion, experienced a 1.0 per cent contraction compared with 2023, showing the combined effects of drought-related agricultural decline, slowing construction activity, and weak consumer demand. Total employment fell by 2.1 per cent to 12 314 full-time equivalent (FTE) jobs, while the unemployment rate remained critically high at 26.4 per cent in 2024. The labour-force participation rate declined to 50.8 per cent, pointing to a rise in discouraged jobseekers and signalling ongoing labour-market strain. These dynamics constrain household income, reduce local spending, and perpetuate a cycle of low growth. The Tress index, which measures economic diversification, stood at 42.2 in 2024 and is forecast to rise slightly to 42.9 in 2025. This suggests that the economy of the Beaufort West municipal area remains moderately concentrated, with continued reliance on government services, retail, and agriculture, although early signs of diversification are emerging through growing logistics activity along the N1 corridor, increased tourism linked to the Karoo National Park and heritage routes, and activity along small-scale renewable-energy and infrastructure maintenance projects.

The economy of the Beaufort West municipal area is driven by the tertiary sector, which generated approximately R2.3 billion in 2024. This sector thus accounted for 73.0 per cent of municipal GDPR in this period. The town of Beaufort West, which is strategically positioned along the N1 national corridor linking Cape Town and Johannesburg, serves as the administrative, service and logistics centre of the CKD. Within this sector, personal services, finance and business services, and transport, storage, and communication are the leading contributors. The town further serves as the regional service hub for surrounding agricultural settlements and smaller towns, with economic activity concentrated in retail trade, government services, and logistics.

The primary sector, primarily concentrated in agriculture, contributed R446.0 million in 2024 (14.0 per cent of total GDPR). Livestock farming, particularly sheep, goats, and mohair production, remains a key driver of the local economy and cultural identity. The Beaufort West municipal area is one of the Western Cape Province's major mohair-producing regions. However, prolonged drought cycles in the Karoo have constrained productivity, limiting reinvestment and expansion across farming communities. The secondary sector, comprising manufacturing, utilities, and construction, accounted for 9.0 per cent of GDPR in 2024, highlighting the limited industrial base of the municipal area.

The employment structure in the Beaufort West municipal area reflects the municipal area's role, and that of its and its towns, as the administrative and service hub of the CKD. In 2024, general public administration (1 479 FTEs) was the dominant employer, showing the municipal area's role as the seat of regional administration and delivery of health, education, and social services public order and safety (330 FTEs) further supported public-sector employment through policing, corrections, and emergency response. Private-service activities are concentrated around the N1 National Route, which channels freight and traveler demand through the town, sustaining retail sales of automotive fuel (228 FTEs), short-term accommodation (219 FTEs), and retail in non-specialized food and beverage stores (215 FTEs). Together, these sectors form the core of the municipal area's service economy, catering to through-traffic, tourism, and household consumption. Corridor logistics are also visible in freight rail transport (174 FTEs), supporting long-haul goods movement through the CKD. Infrastructure activity appears in the construction of roads and railways (142 FTEs), mainly linked to scheduled maintenance and rehabilitation projects, including upgrade works along the N1 corridor, as well as maintenance of regional routes within the municipal area. The municipal area's agricultural base is reflected in mixed farming (118 FTEs). Local care and social-economy services contribute via residential care for the elderly and disabled (111 FTEs), consistent with the municipal area's role as a sub-regional health and welfare node, and supply-chain depth on the consumption side is evident in the wholesale of food, beverages and tobacco (110 FTEs), which feeds retail and hospitality demand.

By contrast, sectors such as manufacturing and construction recorded negative shifts in skilled employment (1.4 and 0.4 percentage points, respectively, over the same period), confirming the weak secondary sector base of the local economy. Construction activity remains weak following pandemic-era slowdowns and limited new capital investment, while manufacturing continues to be confined to small-scale processing and repair services. The electricity, gas and water sector saw a 1.2 percentage-point rise in skilled labour, linked to the rollout of municipal energy-efficiency projects and small-scale renewable-energy initiatives. Meanwhile, general government experienced a slight decline in skilled employment (0.8 percentage points) but an increase in low-skilled positions over the 2021-2024 period, pointing to fiscal constraints that limit senior recruitment while sustaining basic service-delivery jobs.

Overall, the slow pace of skills upgrading highlights the municipal area's dependence on semi-skilled and low-skilled employment, with negligible progress in high-skill development between



the 2021-2024 periods. This pattern affirms the earlier findings on youth employment, where most opportunities are entry-level and service-based.

GDPR Forecast

As per the MERO 2025/26, it is reported that the personal services sector remained the largest contributor factor to the municipal GDPR in 2024 (19.3%) and grew by 3.1% in the most recent year, driven by the rising demand of education, health and community services.

The finance sector, which accounted for 18% of GDPR, in 2024, reflecting Beaufort West's administrative and financial service-functions within the District. Strong performance was also recorded in transport, storage and communication 6.7% growth from 2021-2024, supported by freight movement and service demand along the N1 corridor, while the electricity, gas and water sector grew by 4.6% in 2023/24, linked to local energy and infrastructure upgrades.

Trade Balance

According to the MERO 2025/26, trade and manufacturing remained sluggish, recording small or negative growth as retail demand softened and industrial activity stayed limited. Overall, the data confirm a municipal economy led by public administration, finance, and personal services, with primary and construction sectors under severe pressure.

Income Inequality

According to the MERO 2025/2026, for the period 2014 to 2020, GDPR per capita remained stagnant, declining slightly from R38 803 in 2014 to R37 009 in 2020, indicating minimal overall economic growth over six years. A modest increase to R40 382 in 2024, suggests economic recovery or expansion, linked to post- pandemic stabilisation or sectoral growth. This trend highlights the need for targeted economic stimulation, especially in high-potential sectors like agriculture, tourism and manufacturing and the importance of inclusive growth strategies to ensure GDPR gains translate into improved livelihoods, especially given persistent poverty and inequality

South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities. The National Development Plan (has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030.



The Beaufort West municipal area's income inequality has improved from 0.509 in 2021 to 0.502 in 2024.

While this figure is lower than CKD (0.507) and Western Cape (0.595), it still indicates a significant gap between the highest and lowest earners. The lower Gini coefficient suggests that income is more evenly distributed in Beaufort West, but the dominance of low-wage earners underscores the need for inclusive economic growth strategies jobs in Beaufort West.

2.2. LABOUR MARKET PERFORMANCE

The MERO 2025/26, the formal labour market in the Beaufort West municipal area experienced a net loss of 314 jobs between 2023 and 2024, confirming the continued fragility of local employment creation. Job gains were concentrated in a handful of sectors tied to infrastructure and energy development, while the largest losses occurred within the service economy, particularly hospitality and public administration. The construction of roads and railways added 61 new jobs, signaling ongoing maintenance and rehabilitation work along the N1 corridor and secondary routes, while the manufacture of gas and distribution of gaseous fuels gained 32 positions, reflecting small-scale energy infrastructure activity aligned with municipal renewable-energy and service-delivery projects. Modest employment increases in wholesale and security-system services indicate limited but steady demand for business-support and maintenance services.

These gains, however, were outweighed by widespread service-sector contraction. The largest losses were recorded in restaurants and mobile food-service activities (131 jobs) and general public administration (63 jobs), reflecting a downturn in hospitality spending and tighter public-sector budgets following consecutive years of fiscal constraint. Declines in retail and automotive fuel sales, together with specialised food stores, further signalled subdued household expenditure and reduced traveller-related demand. The cumulative effect was a reduction of 597 formal jobs across the service economy, offset by only 283 new positions in productive or infrastructure-related sectors.

This highlights the municipal area's continued vulnerability to consumption-driven employment cycles and its reliance on government and corridor-based trade for job creation.²³ Strengthening employment resilience will require broadening the productive base through agro-processing, renewable-energy, construction-services, and logistics-support enterprises. Targeted investment in these sectors, combined with vocational training and youth employment programmes, can

help reverse recent job losses, diversify income sources, and stabilise the local labour market in the medium term.

Wage Distribution

The MERO 2025 Report further indicates that the wage distribution in Beaufort West reveals a concentration of earners in the lower income brackets, with the majority of full-time (FTE) workers earning between R3 200 and R6 400 (26.7 per cent), a significant number in the R6 400 range to R12 800 range (21.1 per cent) and those earning R25 600-R51 200 (21.2 per cent). Only a small fraction earns between R51 200 - R102 400 (4.1 per cent).

Addressing imbalances requires targeted interventions to expand access to higher-paying jobs, improve education and skills development, and support small business growth. These efforts can help shift more households into higher income brackets, thereby reducing inequality and improving overall economic resilience.

INDIVIDUAL TAXPAYERS AND TAXABLE INCOME

The MERO 2025/2026 indicates that in 2023, Beaufort West recorded 5 228 registered taxpayers, reflecting a notable increase from 4 263 taxpayers in 2020. This growth indicates a gradual expansion of the local tax base, likely linked to improved employment opportunities and formal sector participation.

The average monthly income among taxpayers was recorded at R17 906 in 2020, which declined slightly to R17 104 in 2021, suggesting the lingering effects of economic disruptions during that period. However, income levels showed recovery in subsequent years, rising to R17 525 in 2022 and further to R18 092 in 2023.

This upward trajectory points to a slow but steady post-pandemic economic rebound within the municipal area. The increase in taxpayer numbers and income levels suggests strengthening local economic activity and improved fiscal capacity to support municipal revenue generation and service delivery.

MUNICIPAL IMPORT AND EXPORTS



The MERO 2025/26 indicates that both imports and exports are centralized on agricultural machinery and equipment. The production of such goods in the area shows the links between the agricultural and manufacturing sectors, while their export reveals how local industries have trapped into the international market.

Exports from Beaufort West have risen notably over the past five years, increasing from an almost negligible amount in 2020 to 2.8 million in 2024. The leading export product in 2024 was tractors, for which the main markets were the United Kingdom (R1.8 million) and Germany (R0.5 million). The growth in exports over the period indicates an opportunity for the municipal area, which could strengthen its economic position by building on these export gains.

Most trade in Beaufort West is due to imports, the majority of which involve machinery for agricultural purposes. In 2024, the group of products comprising harvesting or threshing machinery and machines for cleaning, sorting and grading agricultural produce constitutional the key import. The largest proportion of these goods was imported from the United States (R7.6 million), followed by the United of Kingdom (R5.5 million)

The value of imports to Beaufort West is significantly larger than that of exports, creating a sustainable trade deficit. The deficit has declined marginally since 2020 due to increase in exports. In 2023, however, the volume of imports rose significantly, prompting a deterioration of trade balance stood at deficit of R14.7 million in 2024.



CHAPTER 3

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

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 policies 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.

During the 2022/23 financial year WSIG Projects was implemented successfully to the value of R 28 378 288.27.

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 – Access to Water (AR 2024/2025)

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

Financial year	Number of households with access to water	Proportion of households with access to piped	Number of households receiving 6 kl free#
2023/24	14 961	89.1%	6 866
2024/25	15	99%	3

* 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

The table below indicates the water service delivery levels:

Households		
Description	2023/24 Actual No.	2024/25 Actual No.
<u>Water: (above min level)</u>		
Piped water inside dwelling	12 499	12 545
Piped water inside yard (but not in dwelling)	2 122	2 623
Using public tap (within 200m from dwelling)	49	44
Other water supply (within 200m)	31	39
Minimum service level and above sub-total	14 701	15 251
Minimum service level and above percentage	98	99
<u>Water: (below min level)</u>		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	260	58
No water supply	0	34
Below minimum service level sub-total	260	92
Below minimum service level percentage	2	1
Total number of	14 961	15 343
Include informal settlements		

Table - Water service delivery levels - Access to Piped Water

Diagram - Water Service Delivery Levels

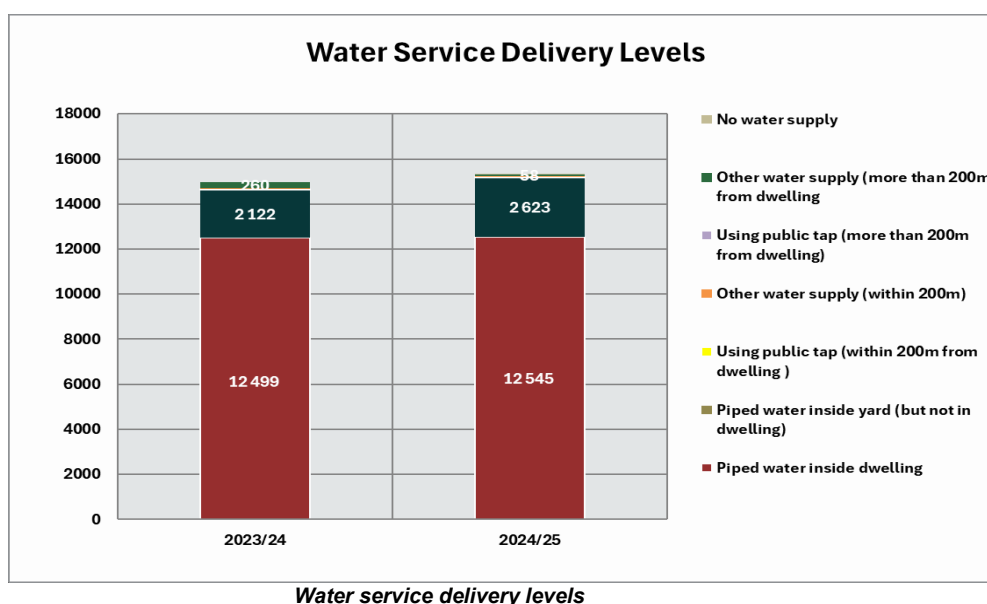


Table - Total use of water by sector

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

Total use of water by sector (cubic meters)				
Financial	Agricultur	Forestr	Industrial	Domestic
2023/24	0	0	334 115	3 378 275
2024/25	0	0	452 810	4 075 291

Total use of water by sector (cubic meters)

Table - Challenges: Water Services

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

Descriptio	Actions to
Vandalism to borehole infrastructure	Funding applications submitted
Lack of fencing around Beaufort West Water Treatment Works	

Water Services challenge

3.1.3 Operations and Maintenance Plan and Storm water Master Plan

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

3.1.4 Current Water Challenges: Water Restrictions

The Beaufort West municipality is currently experiencing water restrictions mainly in the Beaufort West town and not in Murraysburg, Nelspoort and Merweville. Phase 4 water restrictions are currently implemented for Beaufort West from 1 March 2026. The water restrictions of Phase 4 with regards to the water tariffs, stipulated in 2025/2026 will be applicable for Beaufort West effective from 1 March 2026.

Water restrictions will be upheld due to the dam that is 99% full from May 2026.

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:

Descriptio	Actions to
Vandalism to infrastructure	Funding applications and reports have been submitted
Lack of fencing around Beaufort West WWTW	

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%)



3.2.4 Access to Sanitation

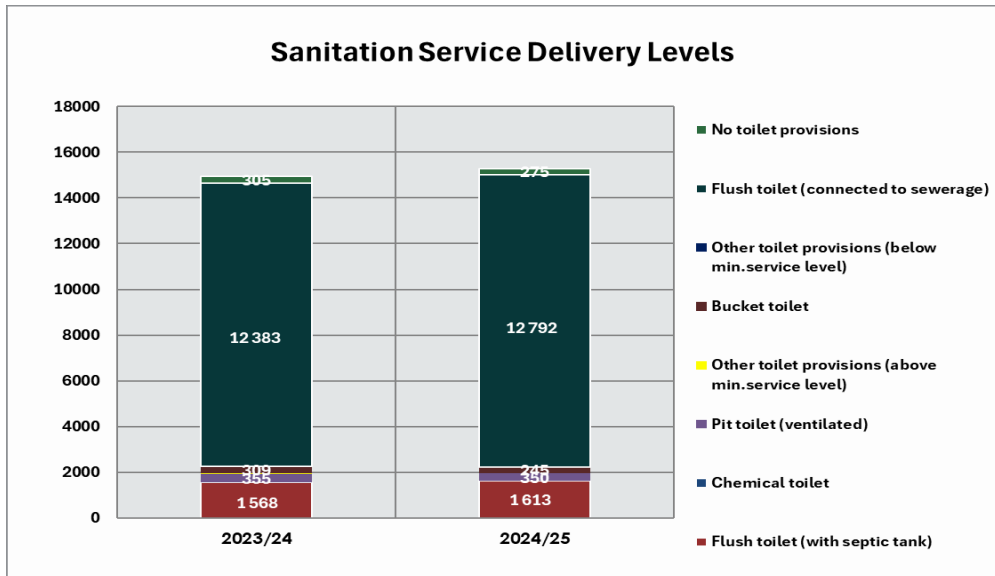
Sanitation service delivery levels

The table below indicates the service delivery levels for sanitation:

Households		
D e s	2023/24 Actual No.	2024/25 Actual No.
<i>Sanitation/sewerage: (above minimum level)</i>		
Flush toilet (connected to sewerage)	12 383	12 792
Flush toilet (with septic tank)	1	1 613
Chemical toilet	0	0
Pit toilet (ventilated)	355	350
Other toilet provisions (above min.service level)	31	7
Minimum service level and above sub-total	14 337	14 762
Minimum service level and above percentage	96%	96%
<i>Sanitation/sewerage: (below minimum level)</i>		
Bucket toilet	309	245
Other toilet provisions (below min.service level)	0	0
No toilet provisions	305	275
Below Minimum Service Level sub-total	617	520
Below Minimum Service Level Percentage	4%	4%
T	14 951	15 282

Including informal
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 and 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 license requirements.

3.3.2 The Electricity Master Plan

The Municipality has an approved Electricity Master Plan in place, which was compiled during 2017 and Reviewed during 2024.

3.3.3 Challenges / Key Issues of Concern

- Shortage of plant machinery and tools
- Theft and vandalism of electricity infrastructure
- Shortage of specialized vehicles (Cherry pickers)
- 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
- Financial constraints
- Shortage of capable personnel
- SCM processes cumbersome



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 volts at Katjieskop substation and distribute 11 000 volts to the supply areas.

The electricity is sold to industrial, commercial and domestic customers. Approximately 27.84% of the electricity is sold to industrial and commercial customers, 39.11% to domestic customers, 6.86% to indigents, 3.36% for street lighting and 0.24% for own use. Energy losses during the financial year amounted to 21.73%.

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 2026. This project was made possible with funding from Integrated National Electrification Programme (INEP).

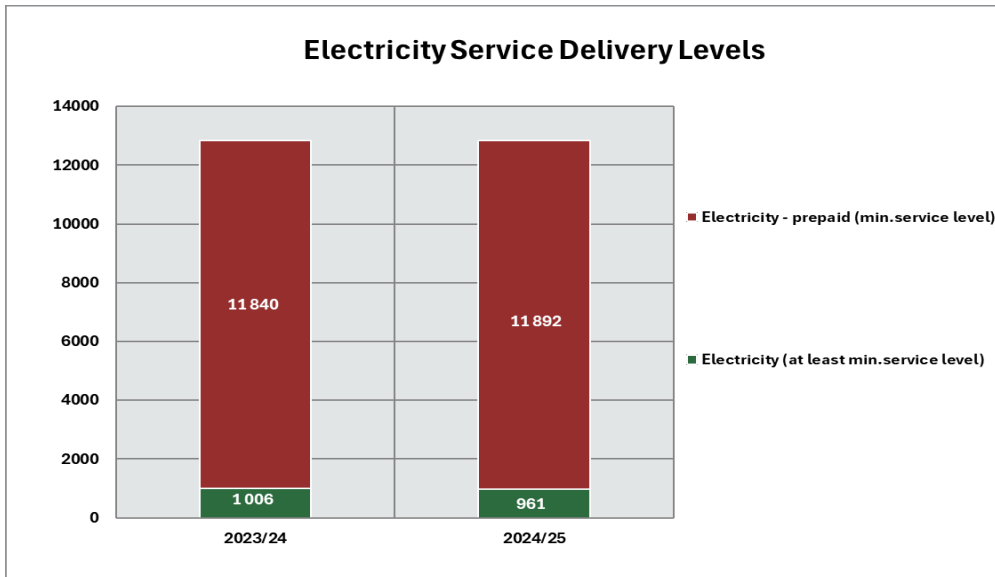
Electricity service delivery levels

The table below indicates the service delivery levels for electricity:

Households		
Description	2023/24 Actual No.	2024/25 Actual No.
<i>Energy: (above minimum level)</i>		
Electricity (at least min.service level)		
Electricity - prepaid (min.service level)	11 840	11 892
Minimum service level and above sub-total	12 846	12 853
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
Households		
Below minimum service level percentage	0	0
Total number of households	12 846	12 853

Electricity Service delivery levels





Electricity Service Delivery Levels

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 utilizing 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 utilized 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 prioritized projects

Ward	Project Name	Approved Budget 2025/2026	Budget 2026/27	Budget 2027/28	Budget 2028/29	Funding Agent
2 – 7	Beaufort West: WWTW Pump Station: Reconstruction of Irrigation Pump Station at Waste Water Treatment Works		R1 340 924	R15 592 819		MIG
4,5	Prince Valley & Kwa Mandlenkosi: New High Mast Lights		R4 546 947	R-		MIG
4	Kwa-Mandlenkosi: Rev Fass Street: Upgrading of Gravel Roads	R790 892	R6 469 898			MIG
7	Hillside: Blankenweg: Upgrading of Gravel Roads	R11 110 000				MIG
1	Murraysburg: Cemetery: Extension of Existing Cemetery & Planning for New	R1 000 000	R3 154 848	R4 625 567		MIG
5	Beaufort West: Rustdene: Upgrading of Netball & Tennis courts Ph1	R8 080 808	R651 727			MIG
2-7	Vaalkoppies Waste Disposal Facility: Upgrading of Landfill site			R196 399	R9 803 600	MIG
1	Murraysburg: Landfill: New Refuse Compactor Truck, Digger-Loader & Tipper Truck				R6 800 000	MIG
4	Lande: Installation of New High Mast Lights				R800 000	MIG
6	Rustdene: Upgrading of Sallidon Avenue: Upgrading of Gravel Roads				R1 869 300	MIG
4	Kwa Mandlenkosi: Upgrading of Lawrence Avenue: Upgrading of Gravel Roads				R-	MIG
2 – 7	Upgrading of Beaufort West WWTW	16 704 664	R20 512 051			WSIG
2	Upgrading of Nelspoort Water TW	18 295 336				WSIG
1	DLG Vandalized Boreholes	2 600 000	-	-		DLG
1	Telemetry Systems	900 000		-		DLG
2 – 7	20 MVA 22/11 KV UPGRADING OF MAIN SUBSTATION		8 426 597	900 329	600 000	INEP

Table - Progress on Capital Projects



Ward	Project Name	Progress	Completed/ To be completed	Funding Agent
2	Rehabilitate Sanitation: Oxidation Ponds – Nelspoort	Closed on the MIG MIS, remainder of funding declared as a saving		MIG
5	Upgrade Streets - Kwa-Mandlenkosi: Dliso Ave & Matshaka St	Closed on the MIG MIS, new project to be registered for the portion of Matshaka and Lawrence Avenue	-	MIG
2 – 7	Investigation and Installation of Additional Aquifers	Not registered	N/A	MIG
2 – 7	New Water Supply Pipelines & Upgrade Boreholes & Pump Station - Beaufort	Completed	2019/2020	MIG
7	Upgrading of Merweville Reservoir	Completed	2020/2021	MIG
1	Upgrading of Murraysburg Reservoir	Completed	2021/2022	MIG
3 – 7	Rehabilitate Gravel Roads - Rustdene, Kwamandlenkosi & Hillside II	To be closed on the MIG MIS, new project to be registered for the remaining roads		MIG
5	Upgrade Gravel Roads - Pieter Street	Completed	2023/2024	
7	Upgrade of Kamp Street – Merweville	Completed	2020/2021	
1	Rehabilitate Roads & Stormwater – Murraysburg	Completed	2022/2023	
1	Upgrade Streets - Murraysburg: Setlaars, Paarden & Perl Rds	Completed	2022/2023	
7	New Stormwater Retention Pond Ph2 – Hillside	To be closed on the MIG MIS, Municipality couldn't obtain portion of land from Transnet.		
1	New Fencing of Stormwater Channel Ph1 - Murraysburg	De-registered		
1	New Stormwater Drainage – Murraysburg	To be closed on the MIG MIS, new project to be registered for a more extensive scope		

Ward	Project Name	Progress	Completed/ To be completed	Funding Agent
COMMUNITY FACILITIES				
2 – 7	Upgrade of Cemeteries - Beaufort West, Nelspoort, Murraysburg and Merweville	Beaufort West Completed, Murraysburg Cemetery planning to start in 2025/2026. The Cemetery is set to start in July 2025 and be completed in 2028.	2028/2029	
5	Upgrade Sports Stadium - Kwa-Mandlenkosi	To be closed on MIG MIS, remaining funds not sufficient to complete remaining scope of works. Project also reliant on Upgrading of Irrigation Pump station (2026/27-2027/28)	2023/2024	MIG
7	Upgrade Sports Fields Ph2 - Merweville Sports Fields	Completed	2017/2018	
5	Upgrade Existing Regional Sport Stadium Ph2	Completed	2022/2023	
2	Upgrade of Nelspoort Sportsground –	The Nelspoort Sportsground is completed.	2025/2026	



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:	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	To be closed on the MIG MIS, remainder of funding to be declared as a saving		MIG

Ward	Project Name	Progress	Completed/ To be completed	Funding Agent
ROADS				
5	Upgrade Streets - Kwa-Mandlenkosi: Dliso Ave & Matshaka St	To be closed on the MIG MIS, new project to be registered for the portion of Matshaka and Lawrence Avenue		MIG
3 – 7	Rehabilitate Gravel Roads - Rustdene, Kwamandlenkosi & Hillside II	To be closed on the MIG MIS, new project to be registered for the remaining roads		
5	Upgrade Gravel Roads - Pieter Street	Completed	2023/2024	
7	Upgrade of Kamp Street – Merweville	Completed	2020/2021	
1	Rehabilitate Roads & Stormwater –	Completed	2022/2023	
1	Upgrade Streets - Murraysburg: Setlaars, Paarden & Perl Rds	Completed	2022/2023	
STORM WATER				
7	New Stormwater Retention Pond Ph2 – Hillside	To be closed on the MIG MIS, Municipality couldn't obtain portion of land from Transnet.		
1	New Fencing of Stormwater Channel Ph1 - Murraysburg	De-registered		
1	New Stormwater Drainage – Murraysburg	To be closed on the MIG MIS, new project to be registered for a more extensive scope		
1	Upgrade Stormwater Channel - Murraysburg South	De-registered		



Ward	Project Name	Progress	Completed/ To be completed	Funding Agent
COMMUNITY FACILITIES				MIG
2 – 7	Upgrade of Cemeteries - Beaufort West, Nelspoort, Murraysburg and Merweville	Beaufort West Completed, Murraysburg Cemetery planning to start in 2025/2026. The Cemetery is set to start in July 2025 and be completed in 2028.	2028/2029	
5	Upgrade Sports Stadium - Kwa-Mandlenkosi	To be closed on MIG MIS, remaining funds not sufficient to complete remaining scope of works. Project also reliant on Upgrading of Irrigation Pump station (2026/27-2027/28)	2023/2024	
7	Upgrade Sports Fields Ph2 - Merweville Sports Fields	Completed	2017/2018	
5	Upgrade Existing Regional Sport Stadium Ph2	Completed	2022/2023	
2	Upgrade of Nelspoort Sportsground – Nelspoort	The Nelspoort Sportsground is completed.	2025/2026	

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 septic 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 Draft Integrated Waste Management Plan was approved on the 31 March 2025 by the Municipal Council.

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-liter 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 for free.

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

All landfill sites are operational of which 3 has permits (Vaalkoppies, Merweville and Nelspoort) but Murraysburg’s license expired.

WASTE MINIMISATION

Recycling programmes have not yet been formalized though recycling activities are done by waste pickers on all four (4) sites. On the streets it’s either collected by private recycling companies or dropped by waste pickers at the recycling facility in Beaufort West on the 5 working days of the week. Not much recycling activities occurs in the outside areas. Currently, it is done mostly by waste pickers onsite though few residents are interested to start but storage of material and transportation to sell to the nearby recycling depot (Beaufort West or Graff Reinet/Cape Town) is a main challenge. Though the Municipality tried to assist with transportation and space for storage but could not continue due to budgetary constraints and minimal suitable space, the matter is still under discussion with the aim of giving residents support once the internal challenges has been addressed.

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.

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

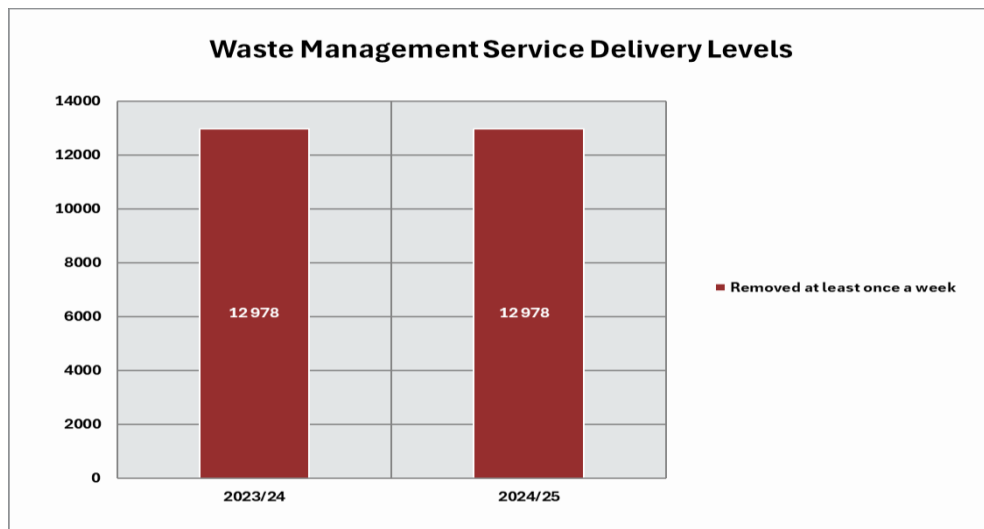
The table below indicates the service delivery levels for waste management:

Description	Househol	
	2023/24	2024/25
	Actual	Actual
	No.	No.



Solid waste removal: (minimum level)		
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
Solid waste removal: (below minimum level)		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below minimum service level sub-total	0	0
Below minimum service level percentage	0	0
Total number of households	12 978	12 978

Table: Waste Management service delivery



Graph: Waste Management service delivery levels

3.5.3 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

Challenges: Waste Management

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

Descriptio	Actions to
Lack of management and maintenance of landfill Sites (Murraysburg , Nelspoort and Merweville)	Appoint and deploy Expanded Public Work Programme (EPWP) workers at all 3 sites Transport waste fleet to the
Poor waste awareness and educational programmes	Include awareness programmes annually on business plans funded by Department of Trade and Industry (DTI) and Department of DFFE to appoint participants to conduct awareness programmes

Table: 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 –

3.5.4 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 trafficsafety.

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

Details	2023/24	2024/25	2025/26
	Actual Number	Actual Number	Actual Number
Number of traffic officers in the field on an average day	12	9	9

Table - Traffic Management - Traffic Officers Service Data



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

Details	2023/24	2024/25	2025/2026
Motor vehicle licenses processed	69 216	13 253	9 056
Learner driver licenses processed	9 640	1 099	752
Driver licenses processed	468	480	318
Driver licenses issued	1 719	1 533	1 031
Fines issued for traffic offenses	94 674	71 602	24 547
R-value of fines collected	18 209 540	12 551 350	5 529 170
Roadblocks held	104	183	4
Complaints attended to by Traffic Officers	0	5	10
Aware ness initiation on public safety	0	2	2

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
- Loud hailing for communication purposes
- Providing water on request for municipal purpose

Achievements

Details	2024/25	2025/2026
Operational callouts	141	92
Reservists and volunteers trained	1	2
Awareness initiatives on fire safety	4	16

Table: Fire and Rescue Services Data

Job Level	2022/23	2023/24	2024/25	2025/2026	Number of Vacancies (fulltime equivalents)	Number of Vacancies (as % of total)
	Number of Employees	Number of Employees	Number of employees	Number of Employees		
T12	1	1	1	1	0	0%
T10	0	0	0	0	0	0%
T9	4	4	4	3	1	25%
T7	10	9	9	6	3	30%
T6	1	1	1	1	1	100%
T5	1	1	1	1	0	0%
Total	17	16	16	12	5	155%

Table: Service statistics for Fire and Disaster Management Services

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

Priority: Service to the people

3.5.1 (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.

The Consultant who will be responsible to do planning for cemeteries and other functions for the Municipality has also been appointed during the 2023/2024 financial year.

Murraysburg: Extension of Existing Cemetery and Planning for New Cemetery

Murraysburg Cemetery is an active municipality burial site with more than a thousand contemporary graves most of which belong to residents of Murraysburg town. The cemetery has reached its capacity and need to be expanded in the interim while a new site also needs to be planned and developed in the long term.

The proposed scope of works will comprise mainly of the following activities:

- Planning and establishment of development rights for the existing cemetery, including site investigations, town planning approval and environmental authorization
- Planning and establishment of development rights for a new cemetery, including site investigations, feasibility study, town planning approval and environmental authorization
- Extension of the existing cemetery to accommodate new graves in the short to medium term (approximately 5 years)
- Location and protection of existing services traversing the proposed sites
- Bulk earthworks to form level platform for new grave sites
- Construction of approximately 0,55 km of access roads to the various proposed sites identified for extension of the existing cemetery with related stormwater infrastructure and drainage measures



- Upgrading of existing ablution facility measuring approximately 9m2 in extent
- Construction of ±1,3 km of new 1,3 m high concrete palisade fencing along the entire perimeter of the existing cemetery site and rebuilding of existing brick boundary wall on a portion of the site

PROJECT	Asset Class	Project Value	MIG Funding	Start	Complete	2025/26	
Murraysburg: Extension of Existing Cemetery and Planning for New Cemetery	Cemetery	R8,931,475	R8,340,481.79	July 2025	June 2028		R790,253

Table ____ Murraysburg: Extension of Existing Cemetery and Planning for New Cemetery* MIG funded Projects

3.6 (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).

Being encouraged by the Housing Act 107 of 1997, our Municipality strives to establish and maintain habitable, stable and sustainable public and private residential environment to ensure viable households and communities in the areas allowing convenient access to economic health, educational and social opportunities.

The scale of the housing problem confronting the Central Karoo is actual. The number of units delivered has lessened in comparison with growing demand for low- cost housing. This result in the increasing backlogs and a disturbing degree of quality. Planners need to understand the scope of problems and the benefits related to strategic, conceptual and implementation alternatives. Alternative strategies must thus be sought



which address issues regarding the quantity and equality of housing delivered. The need for improved approaches is thus clear.

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.

a. 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:

- i. 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.
- ii. Develop national norms and standards which are incorporated into the National Housing Code.
- iii. Determine nationwide delivery targets through a multi-year strategic plan with appropriate apportionment of funds allocated from the South African Housing Fund.
- iv. Continuous evaluation of performance related to the delivery targets and funding allocations.
- v. Assist and enhance capacity of provincial and local government to meet

targeted objectives.

b. Provincial Government

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

- i. Devise provincial policy within the framework of National Housing Policy. The policy must enable the development of adequate housing in the province.
- ii. Promotion of provincial legislation that promotes effective housing delivery.
- iii. Providing a supporting function to municipalities and to intervene where municipalities cannot or do not perform their duties as defined by the Act.
- iv. 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.

c. 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:

- i. The local residents of its area of governance have access to adequate housing opportunities.
- ii. The health and safety of residents are adhered to.
- iii. 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 were 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 ±15 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 not forgetting prioritization tools channeled down to the Municipality by the Department of Infrastructure, the beneficiary selection policy, Circular C10 of 2015 and the Addendums.

The S1 – 798 Housing Project is the last IRDP project we had in the last 6 years. Houses were constructed to accommodate 4 categories of qualifying beneficiaries, being persons aged 60 and above, the disabled, military veterans and normal beneficiaries. The programme went according to schedule but was delayed especially in the final stages by theft and vandalism on the site.

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. G2 still forms part of the Housing Pipeline. However, it is being considered to accommodate FLISP in IRDP housing projects as infills.

STATUS OF THE HUMAN SETTLEMENT PLAN

The Municipality is working in partnership with the Department of Infrastructure to ensure that integrated human settlements are established within the municipal area.

The priority programme has been Murraysburg for 360 Housing but due to Water and Electricity infrastructure challenges, and with the immense difficulty the municipality experiences in implementing its human settlement projects, priorities may change.

Council resolved that the Department of Infrastructure must assist the Municipality with the implementation of its human settlements projects.

The Department thus appointed “Lukhozi Consulting Engineers” to

- Review and update the Human Settlement Plan (HSP)
- To develop a 10 year housing pipeline
- Support implementation of priority housing projects.

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).

Backlog information and identified housing needs

The current housing demand within the municipal area is 7 751 as on the 27 February 2026.

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

Town	IRDP	Gap/FLISP	Total
Beaufort West	5 715	532	6 247
Murraysburg	952	19	971
Nelspoort	290	25	315
Merweville	204	14	218
Total	7 161 +	590	= 7751 (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. This is a challenge that dates back to more than 15 years back.

Reparation of Damaged Roofs – Kwa-Mandlenkosi. This is a challenge that dates back to more than 20 years.

Title Deed Restoration Programme funding of R157 000.00 for the 2025/2026 financial year has been provisionally reserved, to be utilized by end of March 2026.

SOCIAL HOUSING AND NELSPOORT NURSES HOME



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

1. A total of 29 rooms are currently being occupied;
2. The structure is the property of the Municipality;
3. The structure is badly damaged and is not suitable for human consumption;
4. 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 \pm 15 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 for all towns under Beaufort West Municipality jurisdiction.

3.7 (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 280 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.

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

Indigent Subsidy from 1 July 2026:

Household monthly income is not more than two state old age pension of R 4280.00; 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 organizational 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 organizational 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 organize themselves in preparation to fulfil these functions and powers. Organizational 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 organize 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 focused 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;
- organize 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 decentralized 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;
- maximize 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.

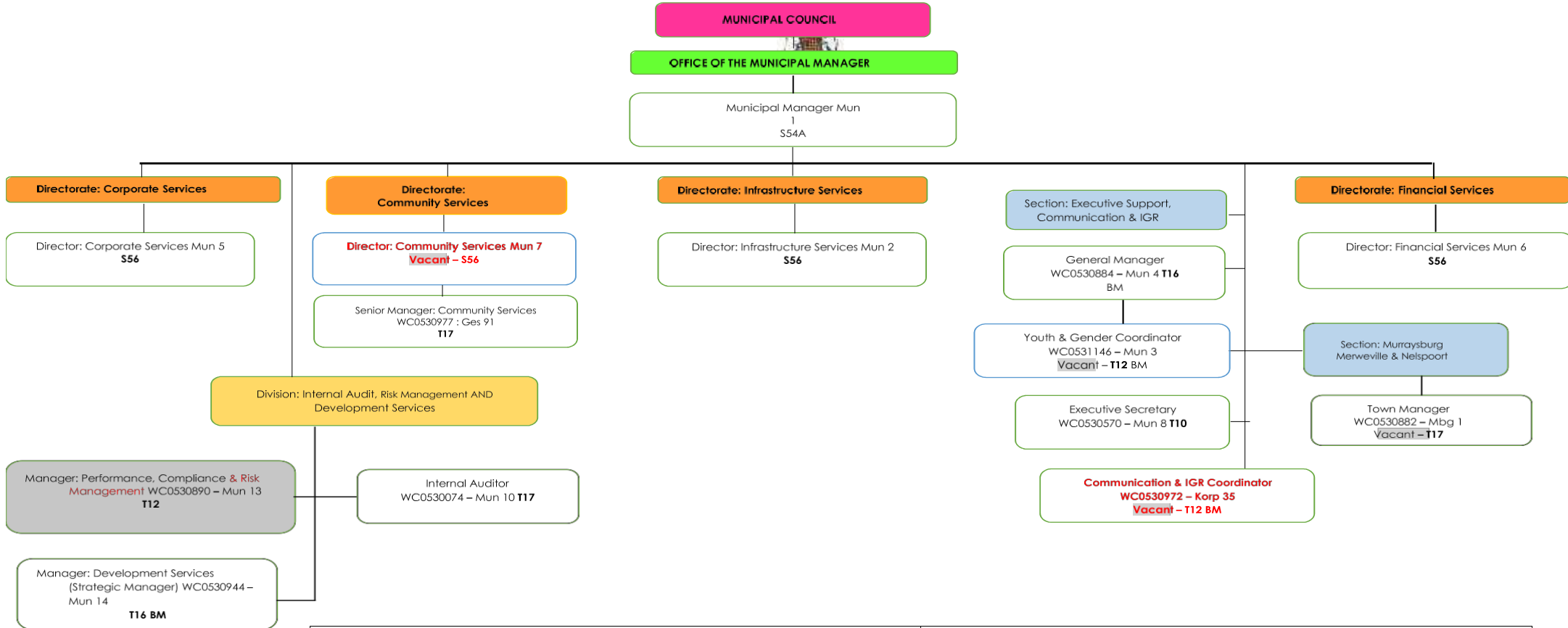
b) ORGANIZATIONAL STRUCTURE

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



Organizational Design Beaufort West municipality comprises of both Political and Administrative components.

Organizational Design



BEAUFORT WEST MUNICIPALITY	Approved: Special Council Meeting :
PROPOSED STRUCTURE :	Amendments approved:
OFFICE OF THE MUNICIPAL	
	Municipal Manager:

Beaufort West municipality comprises of both Political and Administrative components.



c) Political Component

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

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

The Council has a total number of 13 Councillors, made up of 7 ward councillors and 6 proportional representative councillors. The municipality has adopted a ward committee system in all the 7 wards, chaired by the Ward Councillor. Ward Committees meet on a monthly basis to discuss issues pertaining to their wards. The Community Development Workers have been appointed to augment capacity in ward committees, amongst other duties. All of the above-mentioned structures are formed in Beaufort West Municipality and is functioning according to functional areas.

Below is a table that categorise the Councillors within their specific political parties and wards for 2024/25 financial year:

Council members	Capacity	Political party	Ward representing or proportional	Number of meetings attended
G Duimpies	Executive Deputy	DA	Ward 3	7
J Reynolds	Executive Mayor	DA	Ward 2	11
A Slabbert	Fulltime Councillor	DA	Proportional	8
O Haarvoor	Fulltime Councillor	DA	Ward 1	11
S Essop	Councillor	Good	Proportional	8
G Pietersen	Councillor	PA	Proportional	7
L Piti	Councillor	ANC	Ward 5	10
E Links	Councillor	DA	Ward 6	11
S Jooste	Councillor	KDF	Proportional	10
Alderman JJ Van Der Linde	Speaker	DA	Proportional	11
S Meyers	MPAC [Chairperson]	DA	Proportional	9
C De Bruin	Councillor	ANC	Ward 4	8
L Mdudumani	Councillor	ANC	Ward 7	6

Table Council 2024/25



d) Councilor'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.

Councilors 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 Councilors 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 Councilors to understand their roles and responsibilities to ensure effective performance management by officials. Under the MFMA, councilor'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) Organizational Compositions

- i) The number of vacant positions is 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 organogram but never filled.
- ii) All senior manager positions are now filled as from 1 March 2024, except for the position of Director: Community Services and Director: Financial Services. The position of Director: Community Services is still vacant, and the duties is currently fulfilled by a person employed in the position of Senior Manager: Community Services. The position of Director: Financial Services has been advertised; Interviews were conducted and concurrence is expected from the MEC for Local Government soon. A person has been seconded from the Central Karoo District Municipality to Act in the position of Director: Financial Services.
- iii) 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



HR POLICIES CATEGORIES (ALL POLICIES TO BE REVIEWED INCLUDING POLICIES APPROVED)		
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 core functions of the Department Corporate Services of Beaufort West Municipality, is to compile a compliant Work Skills Plan and implement learnership



programmes as well as avail bursaries to staff and community members. However, due to the municipality's financial position no bursaries are available to internal employees. Employees are currently assisted through Grant funding (LG-Seta) to finance their studies.

The Workplace Skills Plan (WSP) forms an integral component of the Sector Plans supporting the review of the Municipality's Integrated Development Plan (IDP). It provides a structured and strategic framework through which the Municipality strengthens institutional capacity, enhances governance, improves service delivery performance, and contributes to socio-economic development within the Beaufort West municipal area.

The WSP is developed in compliance with the **Skills Development Act, 1998 (Act No. 97 of 1998)** and the **Skills Development Levies Act, 1999 (Act No. 9 of 1999)**, and is aligned with the strategic priorities of the Local Government Sector Education and Training Authority (LGSETA).

In the context of the IDP Review and the implementation of the Financial Recovery Plan, the Workplace Skills Plan is positioned as a key enabler of organizational stabilization and long-term sustainability. The Municipality recognizes that strengthening human capital is fundamental to restoring financial health, improving audit outcomes, and enhancing service delivery.

The Workplace Skills Plan is directly aligned with the strategic objectives contained in the IDP, particularly in relation to:

- Institutional capacity building and governance strengthening;
- Improved financial management and internal controls;
- Infrastructure development and technical service delivery;
- Local economic development and employment creation;
- Youth development and access to workplace-based learning opportunities.

The Municipality is currently operating under a Financial Recovery Plan due to historical financial challenges. These fiscal constraints have impacted the availability of internal training budgets. However, despite these limitations, the Municipality has deliberately planned and prioritized training interventions that directly support both the IDP objectives and the Financial Recovery Plan.



Planned training initiatives include:

LGSETA Strategic Focus Area	Municipal Key Performance Area	Programme Title	Other Learning programme intervention Name	Number Female trained in this learning intervention	Number Male trained in this learning intervention
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Conflict Management		3	17
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Compliance with Occupational Health and Safety Act		8	17
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Mentoring and Coaching		11	14
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	671101 Electrician		1	5
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Vehicle Examinations	Refresher training for Examiner of Vehicles	5	10
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Traffic Information Systems	NaTIS User training	5	12
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Firearms Training (Regulation 21 & Full Competency)		3	11
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Examiner of Driving Licences	Examiner for Driving Licence	4	10
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Operator Skills for Earth moving machinery and lifting machinery	NC: Lifting Machine Operations	6	25
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Drivers Licence Code 10 (CI)		14	16
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Drivers Licence Code 14 (ECI)		4	20



LGSETA Strategic Focus Area	Municipal Key Performance Area	Programme Title	Other Learning programme intervention Name	Number Female trained in this learning intervention	Number Male trained in this learning intervention
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	641201 Bricklayer		0	15
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	651202 Welder		0	5
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	642601 Plumber		1	22
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development		Environmental Management	14	39
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Customer Service Excellence Skills		25	10
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Bid Committee Training		7	8
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Contract Management Skills		10	15
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Financial Management Programme	116345; 119352; 119341; 119331; 116364; 116343; 116363; 119350; 119348; 116341; 116339; 119343; 119334; 116353; 116351	15	15



LGSETA Strategic Focus Area	Municipal Key Performance Area	Programme Title	Other Learning programme intervention Name	Number Female trained in this learning intervention	Number Male trained in this learning intervention
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Computer Literacy	Basic Computer Literacy and Intermediate Computer Literacy training, Microsoft Excel Basic and Intermediate training, Microsoft Word Basic and Intermediate training	20	10



These interventions are carefully prioritised to ensure that limited financial resources are directed toward high-impact areas that contribute to organisational recovery and strategic performance.

Strategic Intent

Within the financial recovery context, the Workplace Skills Plan serves as a strategic instrument to:

- Support the stabilisation and turnaround of the Municipality;
- Strengthen financial governance and compliance capacity;
- Build technical and administrative competence in critical service delivery functions;
- Improve productivity and accountability across departments;
- Contribute to sustainable institutional resilience; and
- Support socio-economic development within the municipal area.

The Workplace Skills Plan remains a critical enabler of the Beaufort West Local Municipality's developmental mandate. While financial constraints have limited the scale of training interventions, the Municipality has taken a deliberate and structured approach to ensure that planned training initiatives directly support the IDP priorities and the Financial Recovery Plan.

By aligning skills development with strategic objectives, governance reforms, and service delivery improvement targets, the Municipality demonstrates its commitment to building a capable, ethical, and professional administration.

The integration of the Workplace Skills Plan into the IDP Review reinforces the Municipality's strategic intent to restore financial stability, improve performance outcomes, and create a resilient institution capable of meeting the needs of its community both now and in the future.

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 re-commits 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 do 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.

The Municipality has established its Employment Equity Committee during in February 2025. The Committee developed the Employee Equity Plan, the Employment Equity Report was subsequently submitted to the Department of Employment and Labour, the municipality received a Compliance Certificate in accordance with the Employment Equity Act.

The municipality will implement targeted recruitment, skills development and advancement programmes to improve representation across occupational levels. Progress made will be monitored by the Employment Equity Committee and reported annually to Council. Employment equity outcomes will support institutional capacity and enhance the municipality's ability to deliver equitable and responsive services to the community.

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.

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 councilors 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	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	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 centralized management of the entire infrastructure.

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

For the sake of future shared services, the fiber 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
InzaloEMS Pre-paid Electricity Vending (Utilipay)	–	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 10 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.

The resignation of the ICT Manager, seven (7) months ago has impacted negatively on the municipality's ability to deal with ICT governance. The position has been advertised and recruitment and selection process completed. However, the incumbent declines the offer due to salary differences. The ICT Manager position has been re-advertised.

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.



3.122 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.

3.123 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.

3.124 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.

3.125 (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 maximize 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, received a Qualified Audit opinion for the 2021/2022 Financial year, a Qualified Audit opinion for the 2022/2023, Qualified Audit opinion for the 2023/2024 and an Unqualified Audit opinion for the 2024/2025 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 it's 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 optimize grant funding programmes
<p>Progress from Qualified Audit opinion to Unqualified or clean audit Outcome</p>	<ul style="list-style-type: none"> • To ensure compliance with all applicable laws and regulations • Maintain accurate financial information and record management • To ensure integrated asset management system through the value chain of recording and uploading of asset in an automated method. • Create an efficient, effective and accountable administration and functional Governance Structures. • To ensure the application and implementation of SCM processes to derive value for money and address irregular, fruitless and wasteful expenditure.

Overview of budget-related policies

The purpose of budget-related and financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies which the municipality has approved and where the policy doesn't exist the process of 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 32 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 incorporates 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 etc.
- **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 Reserve's 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 Recognized 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, Contractors in the provision of municipal services.
- **Transport and Subsistence Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councilors 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 **Unauthorized, Irregular, Fruitless and Wasteful** expenditure, 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, it's 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 their 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 Organization

3.12.6 INTRODUCTION

Legislation requires a municipality to establish and organize 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 fletch 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 mediarelations.
- Promote and encourage intergovernmentalrelations.
- Align communications strategy to national and provincial government requirement, e.g. calendar of events
- Establish a comprehensive diary of events for the municipality.
- Promote interactive governance and direct communication

a) Public Participation and communication

- The Constitution stipulates that one of the objectives of municipalities is "to encourage the involvement of communities and community organizations in the matters of local government".
- The White Paper Local Government (WPLG) emphasizes 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 and municipal notice boards 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.
- 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

Councilors had regular meetings with the community in an endeavor 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 councilors, 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 commit 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 minute.
- The recommendation as contained in the KING IV report on Corporate Governance for South Africa, 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 organizations systems and operations. The effective management of risk is prioritized to ensure that business risks across the organization 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 Fraud and Risk Management Framework, Policy and Strategy that enables management to proactively identify and respond appropriately to all significant risks that could impact on business objectives. In line with the approved Fraud and Risk Management Framework, Policy and Strategy a top-down approach has been adopted in developing the risk profiles of the organization. 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/ Chief Risk 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 level	Risk	Directorate	Impact	Likelihood	Risk rating
High	Financial Feasibility in the long term	Strategic	5	5	25
High	Ageing and deteriorating infrastructure	Strategic	5	5	25
High	Occupational Health and Safety hazards	OHS	5	5	25
High	Non-compliance with laws and regulations (All applicable laws and regulations on all departments)	Strategic	5	5	25
High	Excessive overtime and standby	Strategic	5	5	25
High	New Financial system not supporting business processes resulting in inaccurate record of stock & reconciliation/reporting/Billing(Loss of income)	Strategic	5	5	25
High	Illegal Landfill site operated at Murraysburg (funding already acquired and new regional landfill site identified) and Merweville operating without an approved license.	Waste Management	5	5	25
High	Implementation of revised organigram hampered by budget limitations	HR: Recruitment &	5	5	25
High	Inaccurate Financial Reports/ Incomplete Financial Data	Strategic	5	5	25
High	Excessive maintenance on old/redundant assets	Assets	5	5	25

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.

The King IV Report on the Corporate Governance, 2016 requires Internal Audit to systematically analyses and evaluate business processes and associated controls; and



provide a source of information as appropriate, regarding instances of fraud, corruption, unethical behavior, and irregularities.

Global Internal Audit Standard 15.1 require the Manager: Internal Audit to have a dual reporting relationship to the Audit Committee and the Municipal Manager in order to achieve organizational independency. The Internal Audit Unit report to the Audit Committee, MPAC and Provincial Government 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, NT Risk management framework and GIAS.
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. GIAS iii. Internal Audit Framework (NT). iv. NT Public Sector Risk Management Framework

3.12.6.8 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 Councillor's 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”);
- Global Internal Audit Standards (GIAS) 2025;
- King IV Report on Corporate Governance 2016;
- 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 to established a ward committee for each ward. The ward councilor 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 Councilors 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 councilors 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 councilor 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 councilor serves on the ward committee and act as the chairperson. Although ward committees have no formal powers, they advise the ward councilor 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 2025/26 financial year:

Ward number	Committee established Yes / No	Number meetings held during the year	Committee functioning effectively (Yes / No)
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Ward 1	Yes	11	Yes
Ward 2	Yes	11	Yes
Ward 3	Yes	11	Yes
Ward 4	Yes	11	Yes
Ward 5	Yes	11	Yes
Ward 6	Yes	11	Yes
Ward 7	Yes	11	Yes

Functioning of ward committees

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

Council Meetings open to the Public during the 2024/2025 financial year Council had at least for most of the year monthly meetings and in some cases Special Council meetings to discuss and address pressing matters/issues

All these meetings have been recorded in the Municipality's Annual Report for the 2024/2025 Financial Year.

The table below indicates the Council meeting attendance for the 2024/25 financial year:

Meeting dates	Council meetings attendance	Apologies for non-attendance
Tuesday, 27 August 2024	13	0
Thursday, 26 September 2024	10	3
Tuesday, 29 October 2024	13	0
Tuesday, 25 November 2024	13	0
Monday, 10 December 2024	12	(1)
Tuesday, 28 January 2025	12	1
Tuesday, 27 February 2025	13	0
Continuation on Wednesday, 19 March 2025	10	2(1)



dates	attendance	attendance
Monday, 31 March 2025	11	1(1)
Continuation on Monday, 7 April 2025	11	1(1)
Friday, 30 May 2025	11	2
Continuation on Wednesday, 11 June 2025	10	2
Monday, 30 June 2025	11	1 (1)

Table: Council meetings

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 name and portfolio of each member of the Mayoral Committee is listed in the table below for the period 1 July 2024 to 30 June 2025:

Name of member	Capacity
J Reynolds (Resigned with immediate effect as the Executive Mayor on the 30 May 2025)	Executive Mayor
G Duimpies	Executive Deputy Mayor
A Slabbert (Fulltime position was terminated on the 30 May 2025)	Fulltime Councillor
O Haarvoor (Fulltime position was terminated on the 30 May 2025)	Fulltime Councillor

Table. Mayoral Committee members

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-ordinating 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 organization 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 coordinating 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



Forum	Frequency	Responsibility
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
Chief Audit Executive Forum	Quarterly	Manager PIARM

Table: Involvement in IGR Structures

Technical Integrated Municipal Engagement

It was re-affirmed during the public participation processes 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 maximize 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/pamphlets, newspaper/s, and the use of the local radio station that is no longer operational. It was envisaged that the Communication Strategy is approved by Council during a 11th Special Council meeting, 10 August 2023. The Communication Strategy is now approved by Council. The Department: GCIS played a very supportive role to finalize the Final Product/Version of the Communication Strategy.

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 Mobilization Strategy or Public Participation Strategy**

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

Public consultation meetings are conducted by the ward councilors at least once a quarter, and the Mayoral Outreach programmes are there to enhance the mobilization 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 organizations access resources targeting the unemployed youth within the District.

It is also worth noting to mention that the Youth Policy has 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

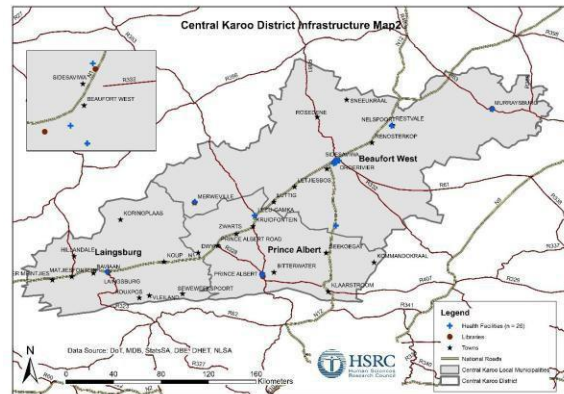
The Human Sciences Research Council has undertaken innovation mapping within the Karoo with the aim to better understand innovation activities, the nature and patterns of interaction among innovation actors as well as the extent of the availability of infrastructure that supports innovation. The study 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.

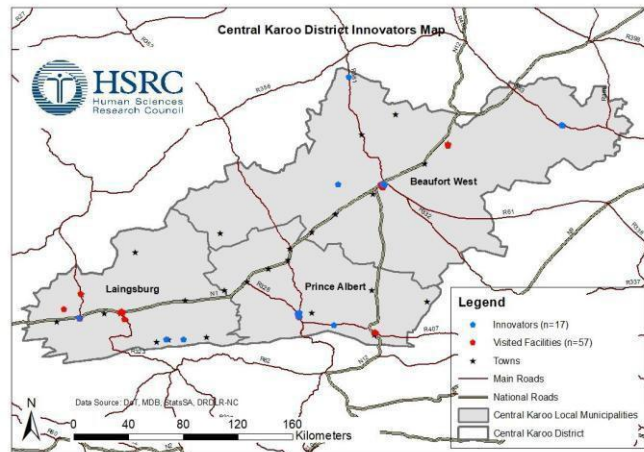
Innovation infrastructure analysis was done to assess the extent of the availability of infrastructure that supports or is relevant for innovation in the Karoo region. Innovation infrastructure refers to the physical and organisational structures and facilities that are required for the creation of new 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 are 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.

New Link App

The - LINK App! With the LINK App, reporting municipal issues to the Beaufort West Municipality is as easy as a few clicks on your phone. Now you can swiftly report anything from blocked drains to water leaks, refuse removal, and more directly to the Municipality, all within seconds from your cell phone!

No more hassle of phone calls or emails; just a simple, efficient way to ensure our neighbourhood stays in top shape. Download the LINK App, sign up, and start reporting municipal incidents right away! The app is FREE!!!

Let's work together to keep Beaufort West clean, safe, and beautiful. Download the LINK App today and be part of the solution!



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 mobilizing all sectors of society around a national vision.

4.2 Overview of the MTDP 2024-2029

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results.

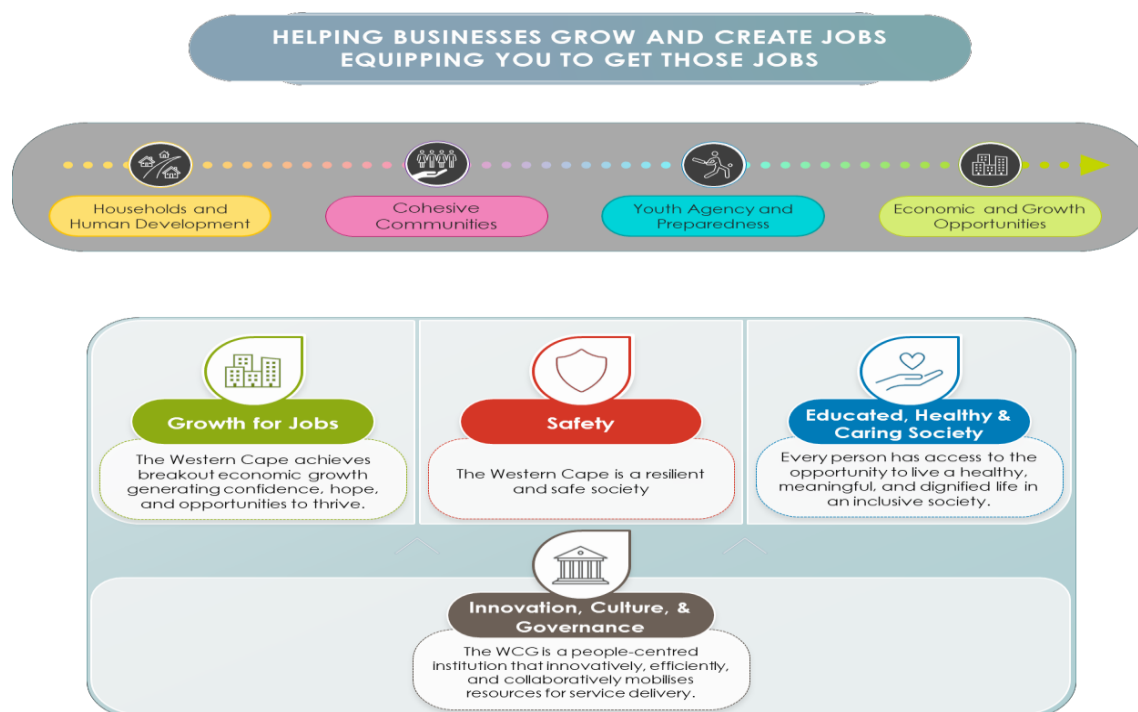
It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial



Strategic Implementation Plan (PSIP).



- **Economic Growth & Job Creation:** WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- **Poverty Reduction & Social Interventions:** WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- **Building a Capable State:** The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

4.3 Provincial Strategic Plan 2025 – 2030

The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Overview of Provincial Strategic Plan 2025-2030







Provincial Portfolios

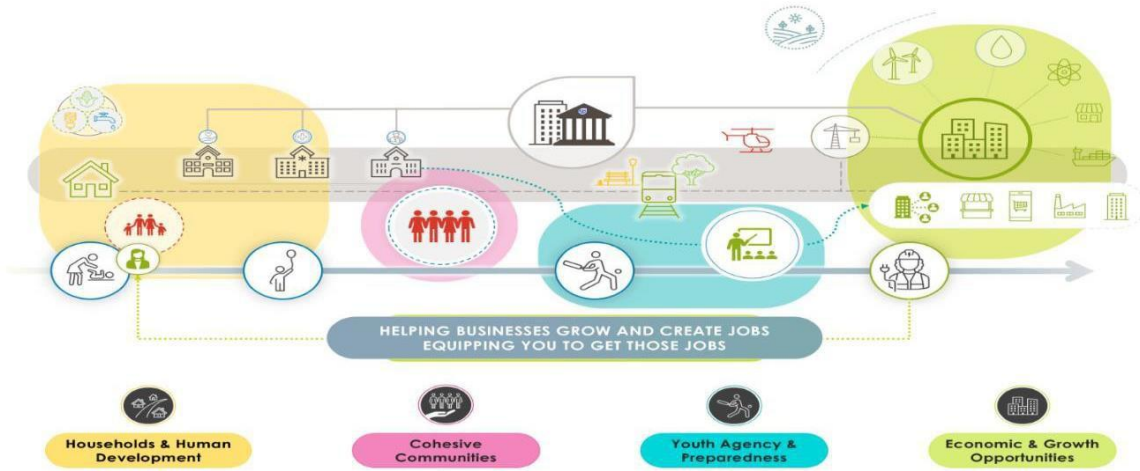
The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government’s key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:

 Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.
 Educated, Healthy, and Caring Society	Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society
 Safety	The Western Cape is a resilient and safe society.
 Innovation, Culture, and Governance	The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery

Integrated Impact Areas



To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

These integrated impact areas are:

	Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
	Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
	Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
	Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:





	Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency
	Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.



Department’s Alignment with PSP Focus Areas

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

Key focus areas for the Department of Local Government include:

 Growth for Jobs	 Educated, Healthy & Caring Society	 Safety	 Innovation, Culture, & Governance
<p>Water security and resilience</p> <p>Energy resilience and transition to net zero</p> <p>Infrastructure and the connected economy</p>	<p>Improved spatial transformation and social infrastructure</p>	<p>Integrated Violence Prevention</p>	<p>Innovation</p> <p>Integration and Collaboration</p> <p>Culture and People-Centred Delivery</p> <p>Ease of Doing Government</p> <p>Futures thinking and evidence informed decision making</p>

Through the above focus area, the Department contributes to spatial transformation, infrastructure, mobility, households and human development, cohesive communities and youth agency and preparedness, and economic and growth opportunities as Service Delivery Enablers.

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 realize 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 engages 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.

4.1.4 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 (2025-2030) Provincial Strategic Priorities	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 PSP 2 - Safety	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 PSP 3 – Educated, Healthy, and Caring Society	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		SDG 7: Clean Energy	Chapter 4: Economic Infrastructure	Outcome 6: An efficient, competitive and responsive	PSG 2: Growth and jobs PSG 3: Empowering people	SO 4: Promote economic growth and transformation	Objective 3 – Promote broad-based growth and



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 (2025-2030) Provincial Strategic Priorities	2022 -2027 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2022-2027
developmental mandate as per the constitution.		SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities	Chapter 5: Inclusive rural Economy	economic infrastructure network	PSP 1 – Growth for Jobs		
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	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	PSG 4: Mobility and Spatial transformation PSP 4 – Innovation, Culture & Governance	SO 3: Promote socially, stable communities, ensure safe roads, minimise the impact of disastersand improve public safety	Objective 2 - Sustainable, safe and healthy environment.



Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient developmental local government system)	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2025-2030) Provincial Strategic Priorities	2022 -2027 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2022-2027
		SDG 15: Life on Land		Outcome 11: A better South Africa, a better and safer Africa and world			
B2B : 4 Sound Financial Management			Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Outcome 9: A responsive and accountable, effective and efficient local government system	PSG 5: Innovation and Culture PSP 4 – Innovation, Culture & Governance	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



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 (2025-2030) Provincial Strategic Priorities	2022 -2027 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2022-2027
B2B 2: Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government	MDG 8: Develop a global partnership for development	SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development - orientated public service and an empowered, fair and inclusive citizenship.	PSG 3: Empowering people PSG 4: Mobility and Spatial Transformation PSP 4 – Innovation, Culture & Governance	SO 5: Facilitate Good Governance principles and effective stakeholder participation	Objective 4: Maintain an ethical, accountable and transparent administration
B2B: 5	MDG 1: Eradicate extreme poverty and hunger	SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment Chapter 6:	Outcome 4: Decent employment	PSG 2: Growth and jobs	SO 4: Promote economic growth and transformation	



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 (2025-2030) Provincial Strategic Priorities	2022 -2027 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2022-2027
Local public employment programmes expanded through the Community Work Programme (EPWP)			Inclusive economy	rural through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSP 1 – Growth for Jobs		

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 Beaufort West municipality lies mainly in the Adelaide Subgroup which belongs to Beaufort Group. The municipality is characterized mainly by three lithologies; mudstones, sandstones and dolerite intrusions. Mudstones is the dominant lithology of the area, while sandstones pockets are located in the east. Dolerite intrusion is mainly limited to the north which forms the Nuweveld Mountains. There are two mineral deposits of economic significance that are found in Beaufort West firstly the Uranium and shale gas. Significant work has been conducted to mine these mineral deposits, council for geoscience has conducted a number of geophysical studies which have yielded good results and there is a renewed interest in opening the uranium mine.

The topography of Beaufort West Municipality gradually rises from the southwest to the north and northeast. The topography in the southwest is between 500 and 1000m above mean sea level which rises to between 1500 and 2000m above mean sea level in the north (Nuweveld Mountains) and the east (Sneeuberge). On the outskirts of Beaufort West town there are low lying plains to the south with higher lying areas and the Nuweveld Mountains in the north. Murraysburg is surrounded by the Sneeuberge to the east and is also the highest lying settlement in the municipality. Nelspoort is situated in a lower lying area surrounded by hills and “koppies”. Merweville is situated in a lower lying area with topography varying between 500 and 1000m above mean sea level. To the north of Merweville lie the Nuweveld Mountains, providing a scenic backdrop to the town. Three different landscape character types, based on the elevation of the landscapes, are identifiable. These are cosmic, romantic and classic landscapes. Within Beaufort West Municipality Romantic and Cosmic landscapes were identified. Cosmic landscapes are created by the vast open areas that are found in the southern parts of the municipality. Romantic landscapes with rolling hills and mountains (Nuweveld Mountains and Sneeuberge) are found in the north of the municipality.

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. Beaufort West Municipality is characterised by good ambient air quality which is due to the vastness and lack of industries. The baseline study conducted by the district Municipality points to this, but it also highlighted that NO₂ and PM levels might be concentrated on the N1 highway passing through Beaufort West.

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. However, little research has been undertaken into the dynamics of the biome, particularly in the western part 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. The majority of land in Beaufort West is utilized for agricultural purposes particularly sheep farming, residential development is the second largest land user.

Beaufort West has both groundwater and surface water sources for their municipal water supply. Although all rivers in the area are non – perennial rivers, the Gamka Dam, situated north of the town in the Nuweveld Mountains, the rainfall runoff from the Gamka River is predominant during summer rainfall season.

The annual usage from the Gamka Dam is approximately 1.9 million m³ per annum. Groundwater usage is from several well fields in the north, northeast and south of the town. These well fields abstract approximately 1.9 million m³ per annum of groundwater. The well fields are situated within a radius of 40 km from the town. The Beaufort West water is typically very hard (high calcium and magnesium concentrations). It is this hardness that results in water quality being classified as poor. Electrical conductivity and major ion concentration are often very high. The dominant cations for the Beaufort West water are sodium (~50 %) and calcium (~50 %). The high calcium and Alkalinity



are likely a result of limestone and calcite presence within the Adelaide Subgroup of the Beaufort Group geology. The severity of the situation is such that the water must be treated before domestic supply in order to meet Department of Water and Sanitation guidelines.

5.1.2. Biodiversity and Conservation.

Biodiversity is defined as a variety of living organisms found on earth which will include fauna and flora, and conservation is wise use of natural resources. Biodiversity richness is one of South Africa's most important assets which provides goods and services for human wellbeing. 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.

The municipality does not have biodiversity and conservation bylaw and open space management plan as it lacks capacity to implement, monitor and enforce. Since there is a budget for sustainable environmental program, we recommend that municipality develop an environmental education program to raise awareness in the community about the importance of biodiversity and conservation.

5.1.3 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 Critical Biodiversity Area (CBA) in which natural habitat should be protected and degraded lands rehabilitated. The vegetation of Beaufort West municipal areas in the west and southwest (the Koup) consists 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). 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 lowlands 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 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 1921 m to the 2750 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 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. For a full checklist of bird species occurring in Karoo National Park, please refer to the SANParks website at: <https://www.sanparks.org/parks/karoo/explore/fauna-flora/birds/checklist>

Importance of Environmental Management Areas

The 2009 report commissioned by Department of Environmental Affairs and Development Plan indicated that that 60% of the Beaufort West Municipality is found in Critical Biodiversity Areas and a minimal 4% is protected, as shown in the map below. The Beaufort West municipality intends to partner with DEA&DP and CapeNature to map the critical ecological infrastructures located within Beaufort West municipality. In view of the substantial ecotourism potential of the area, the establishment and marketing of conservancies should be supported and enhanced.



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 karoo*). These occur along rivers and riverines and provide suitable habitat for game species such as Kudu (*Tragelaphus strepsiceros*), 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: Satansbos (*Solanum elaeagnifolium*), Bloudissel (*Argemone mexicana*), Spear thistle (*Cirsium vulgare*), Purple nutsedge (*Cyperus rotundus*) Castor bean (*Ricinus communis*), Yellow dodder (*Cuscuta campestris*), Prickly pear cactus (*Opuntia aurantiaca*) Bathurst burr (*Xanthium spinosum*), Wild tamarix (*Tamarisk usneoides*) Honey Mesquite (*Prosopis glandulosa*)

Beaufort West Municipality does not have alien invasive species control, monitoring and eradication plan to combat the presence of these invader species, however alien clearing project has been conducted by other stakeholders such as Western Cape Department of Agriculture and South Africa National Biodiversity Institute. These efforts have yielded a minimal impact which meant that the municipality must look at the development of alien invasive species control, monitoring and eradication plan.

There is a serious lack of funds to conduct alien clearing on municipal land. The municipality is looking at utilizing its Public Works conditional grant extend public works programme participants to assist with clearing alien invasive species on strategic areas such as borehole fields, dams, rivers and riverine. The project will not only impact the land degradation, but it will also improve water resilience's of Beaufort West Municipality in the face of climate change crisis.



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 considers joining resources with other District Municipalities to review the District Climate Change Response Strategy (CCRS/P). This will ensure that there is an updated (CCRS/P) as the legislation has changed. The Beaufort West Council will adopt the plan 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.].

Beaufort West Municipality must participate in the development of the Climate Change Response Strategy championed by the Central Karoo District Municipality and formally adopt it. This strategy will be integrated primarily into Water Master Plan, Housing Strategy, Local Economic Development (LED), Infrastructure Development Strategy and Disaster Management Plan. Such integration will ensure that the Municipality will be resilient enough to cope with the impacts of climate change.

Beaufort West Municipality has no budget allocated for climate change, as a result, it depends on government grants such as the Expanded Public Works Programme (EPWP) to launch projects focused on the eradication of alien invasive species at critical water source areas. These projects help reduce the spread of alien species such as *Opuntia aurantiaca* (Jointed Cactus) and *Prosopis*



glandulosa (Honey Mesquite) to other parts of the area. Furthermore, the municipality make use of the Expanded Public Works Programme (EPWP) participants to clear stormwater drainage system to ensure that municipal networks can manage the increasing flash flood events. Climate change response is about reducing vulnerability, developing adaptive capacity to manage unavoidable impacts and reducing Greenhouse gas emissions. Beaufort West Municipality faces a relatively high climate risk as an arid area historically prone to droughts. Climate-related disasters have substantial financial implications, and the long-term impact of climate change presents a significant threat to the structural viability of the municipality’s economy. 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, increasing in both frequency and severity.

Future climate changes in Beaufort West Municipality summer rainfall processes are likely to change under warmer climate conditions. Higher temperatures and increased humidity are expected to drive more intense summer convective (thunderstorms) rainfall events. However, it is not clear whether large scale circulation patterns that are also required for thunderstorms activity will become frequent over the Western Cape in the future. As a result, there is some uncertainty regarding the change in the mean annual rainfall within summer rainfall regions. Both an increase and a decrease in rainfall should be considered in planning and development.

Beaufort West Municipality’s water scarcity, low rainfall and low runoff have a moderate water storage capacity and maintains a high reliance on groundwater. This region is highly sensitive to shifting rainfall patterns, whether drying or wetting compared to other parts of the province. In

Table: Projection and example of possible impacts

Higher maximum temperatures, more hot days	Higher minimum temperatures, fewer cold 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; 	<ul style="list-style-type: none"> • Decreased risk of damage to some crops and increased risk • Reduced heating energy demand (although extremes • Extended range and activity of some pests and disease vectors; • Reduced risk of cold-related deaths and illnesses. • General drying trend in • Decreased average runoff, stream flow; • Decreased water resources and potential increases in cost of water resources; 	<ul style="list-style-type: none"> • Shift in onset of the rainy season, causing planning • Intensification of rainfall events • Increased flooding; • Increased challenge to storm water systems in urban • Increased soil erosion; • Increased river bank erosion and demands for protection • 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.



<ul style="list-style-type: none"> • Increased threat to infrastructure exceeding design • 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 water quality; • Decrease in shoulder season 			
<p>The District and Municipal officials identified the following sectors as those that are likely to be vulnerable to climate related impacts and require responses:</p>		<p>The following climate related hazards for the Municipality were identified as those that had profound impact on the region in the past, and are likely to be exacerbated in future:</p>		
<ul style="list-style-type: none"> • Economic development • Social Development • Political sphere • Planning • Public safety • Disaster 	<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 	<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

addition, limited water storage capacity coupled with high evaporation and heat stress contributes to the municipality’s vulnerable state during periods of low rainfall.

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 human resource capacity and budget allocation for waste management services in general. Beaufort West Municipality has four Waste Disposal Facilities (WDFs) Two are properly licensed (Vaalkopies facility and Merweville facility), Nelspoort facility is licensed under section 24G and Murraysburg has a closure license which has lapsed.

The Beaufort West Municipality has procured yellow fleet (Front-end loader, Compactor and tipper truck) through MIG funding for the Vaalkopies WDF. Though there is slight improvement more is required to ensure that the conditions of the waste disposal facilities are improved. The municipality has one transfer station in Murraysburg, there are no other waste facilities such as buy-back centres, drop-off and storages. Waste management is not properly funded as the current budget mainly caters for refuse collection. The lack of budget allocation for waste management capital expenditure has meant that there are no waste alternatives such as waste to energy, waste treatment and composting. The municipality has identified separation at source as one of the strategies that will

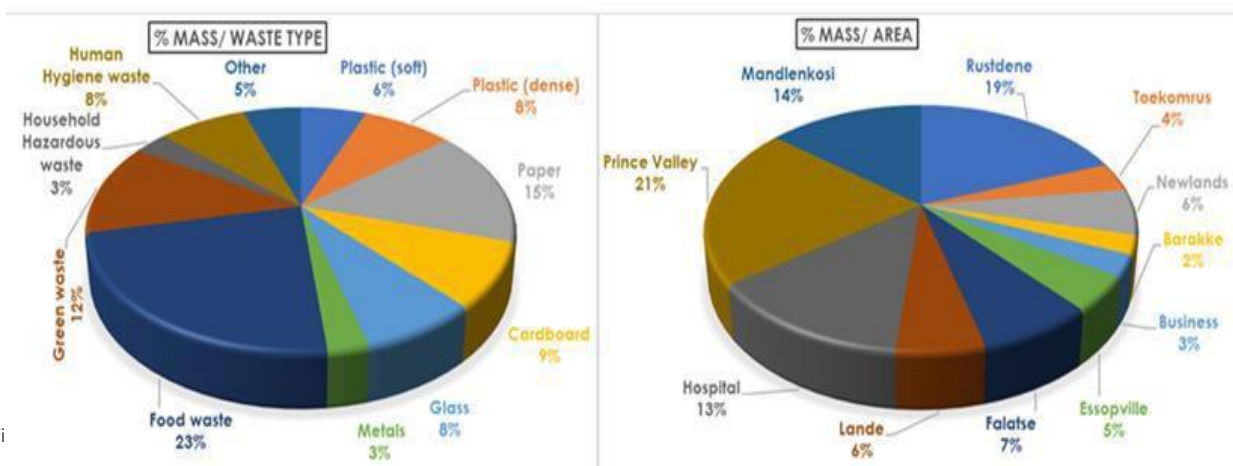


assist municipality to address the landfill site. Businesses (supermarkets, restaurants, B&Bs) and affluent areas have been targeted to pilot this project. Though the municipality is collecting refuse at all residential areas (urban, rural and informal settlement) once a week, there is still a problem that poor communities do not have black bags, and they put their waste in cardboards which are blown away during windy days. Another issue of the lack of refuse bins is that community's resort to illegal dumping. Certain big businesses receive refuse removal twice a week. In responding to the key issues associated with waste management, the municipality has designated a waste management officer. The municipality through the assistance of Department of Forestry, Fisheries and the Environment have developed integrated waste management plan which awaits council approval before it is submitted to Western Cape MEC for endorsement. The municipality has drafted a waste management by-law and submitted it to Department of Environmental Affairs and Development Planning for comment; the by-law will ensure that local waste standards are adhered to.

The lack of human resources capacity has negatively impacted the annual IWMP implementation report. Department of Environment Affairs and Development Plan working with the Local Government Support have improve the capacity of the municipality to report (IPWIS) their waste volumes received at the facilities. There is still a gap with respect to the recovered volumes at the facility and waste diverted away from the WDFs.

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. Beaufort West Municipality through their Public Works conditional grant and



Department of Forestry, Fisheries and the Environment Municipal Environmental Graduate programme has appointed EPWP participants to conduct community outreach programme. The purpose is to educate 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 minimization 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.

Figure 3: illustrates the municipality's waste composition by type and geographical distribution by area, providing baseline data to support the separation at source strategy and targeted intervention planning.

Landfill Compliance and Upgrading

Background and Current status

The Municipality operates four waste disposal sites across its jurisdiction:

- Vaalkoppies/Beaufort West Landfill (Licensed)
- Merweville Landfill (Licensed)
- Murraysburg Landfill (Licensed)
- Nelspoort Waste Disposal Site (Unlicensed)

Compliance Challenges:

Despite three sites being licensed, the municipality has not achieved full compliance with environmental and waste management regulations governing the administration of disposal and landfill facilities at Vaalkoppies and Murraysburg. Key challenges include:

- Inadequate or inconsistent daily maintenance practices



- Lack of appropriate machinery and equipment on-site
- Non-compliance with waste license conditions
- Nelspoort site operating without required licensing and permitting
- Insufficient environmental monitoring and reporting

Strategic Objectives

To achieve full regulatory compliance and operational quality across all waste disposal facilities through:

1. Obtaining license and permit for Nelspoort waste disposal site as a priority
2. Conducting comprehensive compliance audits across all four sites
3. Developing and implementing corrective action plans with clear timelines
4. Allocating adequate resources for necessary infrastructure upgrades
5. Establishing robust environmental monitoring and compliance tracking systems

Implementation Plan

PHASE 1: Nelspoort Licensing

- Appointing environmental consultant to prepare licensing application
- Conduct required environmental assessments and studies (hydrogeological, geotechnical, environmental impact assessment)
- Develop site-specific Waste Management License (WML) application
- Conduct public participation process as required by National Environmental Management: Waste Act (Act 59 of 2008).
- Submit application to Department of Environmental Affairs and Development Planning (DEADP)
- Respond to any DEADP queries and obtain license approval
- Implement initial infrastructure requirements to meet license conditions



PHASE 2: Infrastructure Upgrades and Implementation

Priority Infrastructure Needs:

- **Perimeter fencing and access control:** Secure all sites with appropriate fencing, gates, and signage
- **Weighbridge systems:** Install/upgrade weighbridges for accurate waste quantification
- **Compaction equipment:** Acquire appropriate compactors and bulldozers for daily operations
- **Cover material management:** Establish systems for daily cover application
- **Leachate management:** Design and construct leachate collection and treatment systems where required
- **Groundwater monitoring:** Install monitoring boreholes and establish sampling programs
- **Gas management:** Install gas vents and monitoring points
- **Stormwater management:** Construct diversion berms and clean water channels

Facilities: Provide offices, ablution facilities, and equipment storage

Municipality Buy-back Centre

Establish municipality-owned and operated buy-back center to ensure:

- Direct municipal control over waste recovery operations
- Consistent service standards and operating hours across the municipality
- Fair and transparent pricing mechanisms for recyclable materials
- Equitable access to waste recovery services for all communities, especially underserved areas
- Revenue generation opportunities that remain within municipal coffers to fund waste services

Conduct feasibility study for the establishment of municipal buy-back centers, including:

- Site identification and selection in strategic locations
- Infrastructure and equipment requirements
- Operational costs and revenue projections
- Staffing and training needs
- Phased implementation plan with pilot site



- Develop partnerships with waste recyclers and processors to establish reliable markets for materials collected at municipal buy-back centers
- Explore grant funding and capital investment opportunities for buy-back center infrastructure development

5.1.5. Air Quality Management tools.

Strategic Importance.

Air Quality Management is a critical environmental governance function that enables the municipality to protect public health, regulate emissions, and ensure compliance with the National Environmental Management: Air Quality Act (AQA). Effective air quality management strengthens municipal decision-making by supporting proactive monitoring, guiding enforcement actions, informing land-use and development planning, and identifying priority pollution risks. It further enhances community well-being through structured complaint resolution, transparent reporting, and evidence-based interventions that safeguard air quality and promote a healthy and sustainable local environment.

- Systematically monitor and manage air quality across the municipal area.
- Identify and regulate point sources of air pollution.
- Protect public health by reducing exposure to air pollutants.
- Comply with national ambient air quality standards.
- Access financial and technical support from provincial and national government.
- Integrate air quality considerations into development planning and decision-making.

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. Beaufort West Municipality has designated an air quality officer to ensure that its ambient air quality is maintained. Beaufort West has no budget allocated to air quality management; this has resulted in municipality being unable to procure mobile air monitoring station.

Unfortunately, there are no compliance and monitoring inspections conducted as there are no industries or activities that necessitate inspection. The Air Quality Officer will be undertaking monitoring and enforcement on an ad hoc basis, responding to identified inspection needs and addressing air quality complaints as they arise. This function includes conducting site inspections, verifying compliance with applicable legislation and permit conditions, and initiating appropriate corrective actions where non-compliance is detected. The role further encompasses maintaining accurate records of inspections, follow-ups, and complaints to support transparent and effective air quality governance.

Air Quality Management Plan and Air Quality By-law.

Beaufort West Municipality currently has an updated Air Quality Management Plan (AQMP) through the assistance of the Provincial DEA&DP. However, the municipality has no air quality management by-law. 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 pollution 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 include:

- 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 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.

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)

Given the potential future development of uranium mining and shale gas extraction in the Central Karoo region, it was necessary to establish baseline criteria for key air pollutants prior to the commencement of any such activities. To support this requirement, the Central Karoo District Municipality commissioned Argos Scientific (South Africa) (Pty) Ltd. to conduct two Baseline Air Quality Monitoring Studies within the district, including the Beaufort West area. These studies assessed Dust Fallout, selected Metals, Particulate Matter (PM₁₀), and meteorological conditions, as well as nitrogen dioxide (NO₂), carbon monoxide (CO), and methane (CH₄). The baseline results provide essential reference data to guide future air quality management, ensure compliance with national standards, and support environmental decision-making should mining-related activities proceed.

The municipality must allocate a dedicated budget for air quality management activities and ensure this allocation is clearly reflected in the IDP, demonstrating a firm commitment to environmental governance and compliance with legislative requirements.

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 principles 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). 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 (E&C), Western Cape Recycling Action Group (WCRAAG).

While 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 (LGS) programme from Department of Forestry, Fisheries and the Environment (DFFE). This support includes a DFFE- deployed Local Government Support (Control Environmental Officer) based within the Central Karoo District to assist with regional environmental programme. The municipality is looking at recruiting an environmental officer who will be responsible for environmental function such as air quality management, biodiversity and conservation, Environmental Impact Assessment (EIAs) and address climate change management. The municipality must also build a positive working relationship with the district and other local municipalities within the district 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 addressed 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 municipality is lacking environmental spatial planning instruments such as environmental management forum and strategic environmental assessment. The lack of financial resources has meant that municipality is unable to develop these environmental spatial planning instruments. This, coupled with lack of sector plans such as AQMPs and CCRP/S had a negative impact on municipality to comment on Environmental Impact Assessment (EIA) projects. Municipal capital projects that require Environmental Impact Assessment (EIA) are identified through the screening report conducted by the LGS and are given to service providers to development necessary applications for permits and/or licenses.

Environmental Management Intervention from Sector Departments.

Sector departments such as DFFE, 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. 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.

Environmental Impact Assessment (EIA's) Participation Environmental Governance and Management

Beaufort West Municipality currently lacks critical **environmental spatial planning instruments**, including an Environmental Management Forum and a Strategic Environmental Assessment (SEA). The absence of these instruments is primarily due to **insufficient financial resources**, which has hindered the municipality's ability to develop and implement comprehensive environmental planning tools.

In addition, the municipality does not have essential **sector-specific environmental plans**, such as Biodiversity & Conservation and Climate Change Response Plans/Strategies (CCRP/S). This gap has significantly constrained the municipality's capacity to provide informed and compliant comments on Environmental Impact Assessment (EIA's) applications submitted within its jurisdiction.



EIA Development Application

A critical gap identified through IDP analysis is that the municipality currently does not provide comments on Environmental Impact Assessment (EIA) development applications submitted within its jurisdiction. This means that municipal interests – including community concerns, land use impacts, infrastructure implications, and local environmental values – are not being represented in the statutory EIA processes administered by the competent authority (DEA&DP).

This omission weakens the municipality's role as a stakeholder in development decisions that directly affect its residents and natural environment.

In terms of the **National Environmental Management Act (NEMA), 1998 (Act 107 of 1998)** and the **Environmental Impact Assessment (EIA) Regulations, 2021 (as amended)**, municipalities are legally required to participate in EIA processes as **Interested and Affected Parties (I&APs)**. This obligation ensures that municipalities contribute to environmentally responsible decision-making within their jurisdiction.

Environmental Budget Allocation.

The IDP analysis has identified a significant institutional and financial gap in the municipality's environmental management function. Currently, **no dedicated budget allocation** for environmental management activities is reflected in either the IDP. This lack of financial provisioning directly undermines the municipality's ability to fulfil its environmental governance mandate. The municipality currently lacks a **dedicated budget allocation for environmental management**, which significantly weakens its ability to meet its constitutionally and legislatively mandated responsibilities. The absence of ring-fenced funding undermines compliance with the **National Environmental Management Act (NEMA)**, Specific Environmental Management Acts [SEMAs], the **Municipal Systems Act (MSA)**, and relevant Constitutional obligations relating to environmental protection and sustainable development. To ensure compliance with national legislation and alignment with sustainable development principles, the municipality is required to **fund and explicitly reflect environmental management functions** within its Integrated Development Plan (IDP).



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 require 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 play 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 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 towns within the municipal area rely heavily on underground water extracted either via springs or some form of boreholes. These aquifers are showing signs of stress as abstraction levels exceeds 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.

5.1.7. Heritage.

Environmental heritage is protected for its social, aesthetic, economic, historic and environmental values. Environmental heritage is defined as the places, buildings, works, relics, movable 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]

6.1 STRATEGIC FRAMEWORK (2022-2027)

Priority -1: Service to the people –

(KPA – 1: Basic Service Delivery and Infrastructure Development)

Objective 1: Provide, maintain and expand basic services to all people in the municipal area.

Strategic Objective	Performance Indicator	Performance Measure
Objective – SO1: Provide, maintain and expand basic services to all people in the municipal area.	1A. Capital budget spent	1A. % of capital budget spent
	1B Spend on repairs and maintenance	1B Percentage of repairs and maintenance spend

The drafting of a Consolidated Infrastructure Plan (CIP) for the Municipality which will integrate the entire Municipality's Infrastructure Master Plans and needs should be developed. The Municipality will prioritise the drafting of a CIP which will assist in systematically and holistically addressing infrastructure backlogs. The drafting of the CIP is dependent on the availability of funding but it is aimed to complete this plan within this term of office. The Local Integrated Transport Plan (ITP) for the Municipality has been developed during 2020 as part of the CKDP ITP and was approved by Council during 2021. This is aligned with the District Integrated Transport Plan (DITP) of the District Municipality.

1.1.a Electricity Programme

Continued investment is required to ensure that quality; adequacy and reliability of electricity supply are achieved and maintained in compliance with the South African distribution grid code. While demand-side measures will make some contribution to the slowing of the rate of growth in demand, the electricity demand will continue to grow as the Municipality develops. The necessary infrastructure must be available to support development initiatives and policies, such as land-use densification.



There is also a strong focus on the refurbishment and replacement of existing assets to achieve a balanced, cost-effective approach to the long-term viability of infrastructure.

.1.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 R7,6million MIG (Municipal Infrastructure Grant) funding is planned to install high mast lighting in Beaufort West Municipal Area within the next 5years.

We are busy applying for funding through MIG for extra High mast lights over the Beaufort West Municipal area to mostly cover the blindspots. All other areas are already covered, and the maintenance of high-mast lights will continue to resolve any further dark spots that may appear.

PROJECT	DEPARTMENT	Project	MIG Funding	2025/26	2026/27	2027/28
New Highmast: Installation of New High Mast Lights	Electricity	R4 546 946,56	R4 546 946,56	R4 546 946,56		

Table High Mast Lighting *MIG funded Projects

1.1.a.2Electricity High Voltage Project

1.1.a.3Electricity Low Voltage Project

Refer to table___on page___of the IDP Document.

1.1.a.4Electricity Prepaid and other Project

Refer to table on page___of the IDP Document.

1.1.a.5Street 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 - Murraysburg

*This project has not yet commenced and funding was requested from DMRE R19,75 million for 2026/27 financial year.

A proposal has been prepared to building an electricity line from Hutchinson to Murraysburg. It is envisaged that farmers between these two towns will also benefit from the project and will enable the electrification of these farms as well. This will increase the electricity capacity in Murraysburg within the approved Eskom supply requirements and bring it in line with quality service delivery. An application for funding of R19.75million has already been submitted to the Department of Energy and will be included in the budget once approved.

1.1.a.8 Murraysburg substation phase II a project

*This project has not yet commenced and funding was requested from DMRE R15,5 million for 2027/28 financial year.

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 15.5million has been submitted to department of energy under the INEP programme for implementation in the 2027-28 financial year.

1.1.a.11 Industrial Area and S1 Housing project, new intake Substation, Phase II)

*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 was completed, the electrical capacity for the industrial area

which runs on the same line has been reached. In order to increase the capacity of the industrial area, a new substation will have to be introduced. An application for R 15 million will be submitted to department of energy under the INEP programme for implementation in the 2028-2029 financial year.

1.1.a.12 Main substation project Ph VI (Main Sub)

*This project is in progress. Phase VI Main Sub R7,31 million project in progress, replacing one 8MVA transformer with a 10MVA transformer and will be completed in 2024/25.

We applied for R 9 000 000 for Main Substation Phase VII 2025/26 year, connecting of indoor and outdoor switch gear. Connecting new 10MVA transformer, refurbish and relocate existing 8MVA transformer to the new substation yard.

1.1.a.13 Louw Smit substation project Phase III

Project completed - R4 million.

1.1.a.14 Louw Smit substation project Phase IV

We applied for funding for the Louw Smit Phase IV project R6 million 2025/26. No funding allocated so far. This work will entail work on the building, building a new oil sump, backup power UPS system, 4MVA transformer refurbish and relocate and power factor correction equipment to be installed.

1.1.a.15 Katjieskop substation project – Load Control System

*Funding has been applied for R5, 8 million from DMRE 2026/27. No funds allocated yet.

A load control system controlling all the hot water cylinders and street lights have to be installed at our main intake substation from Eskom as we have problems with the injection set that is located in Main substation.

1.1.a.16 Energy efficiency project - Merweville

Funding will be applied for an energy efficient project to replace sodium luminaires on high masts in Merweville R3million.

To save energy the Municipality aims to replace outdated lights with new technology. This will allow for long-term savings and carbon emission savings. It is estimated that it will cost R3 million for the town of Merweville. 2028/29

1.a.a. 7Energy efficiency project - Murraysburg

Funding will be applied for an energy efficient project to replace sodium luminaires on high masts in Murraysburg R2.5million.

To save energy the Municipality aims to replace outdated lights with new technology. This will allow for long-term savings and carbon emission savings. It is estimated that it will cost R2.5 million for the town of Murraysburg 2028/29

****1.1.a.18 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.19 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 total cost: R40 million. We applied for R2million for Phase I, 2026/27 and R2million for Phase II, 2027/28

****1.1.a.20 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: R5,5 million

****1.1.a.21 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.22 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 have 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: R5,5 million.

****1.1.a.23 New supply cables from Main Substation to Leon Eksteen Substation**

Two new supplies to Leon Eksteen Substation from Main Substation, cost R5 million. Funding must still be applied for.

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, together with the development, equipping, and upgrading of boreholes during the 2020/2021 and 2021/2022 financial years. Upon completion of these projects, it was found that Merweville still required additional water sources to secure and maintain water security for the town and its residents.

The subsequent project included the provision of additional boreholes along with upgrades to the water supply lines to accommodate the boreholes within the existing system. It also covered the rehabilitation of the existing 200kℓ reservoir and the replacement/upgrading of the water supply line river crossing, which reduced water losses and secured emergency water storage.

A geohydrological investigation conducted by GEOSS South Africa (Pty) Ltd. confirmed suitable drilling targets in Merweville, which were successfully explored and developed to establish additional water sources.

PROJECT	As set	Project	WSIG Funding	Start	Complete	2022/23	Comment
The Augmentation and Upgrading of the Water Supply Network, Merweville	Water	R18,961,173	R12,859,564	July 2022	June 2023	R12,859,564	Completed 06 June 2023

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 400kℓ reservoirs to upgrade the water supply and security for Murraysburg during the 2020/2021 and 2021/2022 financial years. Following the completion of the reservoir project, it was determined that Murraysburg still required additional water sources to secure and maintain future water security for the town and its residents.

The subsequent project included the provision of new boreholes. As the positions of the proposed



boreholes were initially unknown, a thorough geohydrological investigation was conducted as “Stage 1” to site, explore, and develop additional water sources. “Stage 2” involved drilling and exploration of the targets identified during the first stage, after which “Stage 3” successfully developed these targets and connected them to the existing water storage and distribution system.

PROJECT		Asset Class	Project	MIG Funding	Start	Complete	2022/23	Comments
Murraysburg:	Borehole Siting,	Water	R15,579,436	R15,579,436	July 2022	June 2023	R15,579,436	Completed 27 June 2023

Table__Murraysburg: Bulk Water *WSIG funded Projects

Nelspoort WTW Upgrade Project

The Beaufort West Municipality is currently upgrading the Nelspoort water purification system, with completion targeted for June 2026. The aim of the project is to improve the quality of potable water in Nelspoort. The project commenced in the 2025/26 financial year.

The scope of work entails the upgrade and replacement of the aerator to remove sulphates from the water.

The following items form part of the rehabilitation and upgrading works:

- Refurbishment of existing Aeration Towers and provision of additional aeration capacity near the existing tower to treat water from all borehole sources.
- Construction of a new aeration tower directly upstream of the slow sand filters.
- Optimization of pipework at the existing aeration tower installations to improve hydraulic capacity.
- Replacement of all filter media and support media, together with refurbishment and maintenance of mechanical equipment, filters, and associated systems.
- Installation of new and replacement Chlorine Dosing pumps to enable dosing in the final water rising main.
- Refurbishment of the existing Final Water Pump building and concrete repair work to the reinforced concrete structures.

PROJECT	Asset Class	Project Value	WSIG Funding	Own Funding	Start	Complete	2022/23	2023/24	2024/25
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Upgrading of the Nelspoort Water Treatment Works	Water	R18 295 336,32	R18 295 336,32		July 2025	June 2026	R -	R -	R -
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Table ___Nelspoort WTW upgrade *WSIG/ MIG funded Projects

Beaufort West Irrigation Pump Station

This project is for the provision of a replacement irrigation pump station, to provide final effluent for irrigation purposes via the existing irrigation network to various community facilities and sportsgrounds in the town of Beaufort West.

PROJECT	Asset	Project Value	MIG	Own Funding	Start	Complete	2025/26	2026/27	2027/2028
Beaufort West Irrigation Pump Station	Sanitation	R16 933 742,73	R 13 377 656,76	R3 556 085,97	July 2027	June 2028	R -	R1 340 924	R15 592 819 -

Table Beaufort West Irrigation Pump Station*WSIG/ 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/ MI G	Start	Complete	2022/23	2023/24	2024/25
Beaufort West: Development/ Upgrade of Network: Pipe	Water/ Sanitation	R30,000,000		July 2024	June 2029			

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/ MI G	Start	Complete	2022/23	2023/24	2024/25
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Water meter Replacement and Management Programme (incl. leak detection)	Water	R12 860 934		July 2024	June 2025		R	
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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.

The Water Services Development Plan (WSDP) was approved in December 2024 and is valid for the period 2024–2027. The Municipality has applied for funding from MISA to update the Water and Sewer Master Plans. The project is currently in procurement at MISA and is scheduled for completion by March 2027.

PROJECT	Asset Class	Project Value	WSIG/ MIG Funds	Start	Complete	2022/23	2023/24	2024/25
Updating of Water and Sewer Masterplans	Water/ Sanitation	R4,000,000		July 2024	June 2025			
PROJECT	Asset	Project Value	WSIG/ MIG	Start	Complete	2022/23	2023/24	2024/25
Updating Water Services Development Plan	Water/ Sanita	R800,000		July 2023	June 2024		R800,000	

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	2024/25	2025/26	2026/27
PMU 2021/22	PMU	R 726 050	R 726 050	01 July 2021	30 June 2022			
PMU 2022/23	PMU	R 767 750	R 767 750	01 July 2022	30 June 2023			
PMU 2023/24	PMU	R 792 450	R 792 450	01 July 2023	30 June 2024			
PMU 2024/25	PMU	R 782 150	R 782 150	01 July 2024	30 June 2025	R 782 150		
PMU 2025/26	PMU	R 1 152 300			30 June 2026		R812 300	
PMU 2026/27	PMU	R 819 650			30 June 2027			R 819 650

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	Water	R10,000,000						

Beaufort West: Update of Regulatory Required Documents for Water and Sanitation

The project entails update of the Water and Sewer Masterplans and the regulatory required documents of the Beaufort West Municipality.

PROJECT	Asset Class	Project Value	WSIG/MIG Funds	Start	Complete	2022/23	2023/24	2024/25
Updating of Water and Sewer Masterplans	Water/Sanitation	R4,000,000		July 2024	June 2025			R4,000,000
Updating	Water Services	R800,000		July 2023	June 2024		R800,000	

Table _____ Beaufort West: *Unfunded Projects

MIG Administrative Project

This project includes the funding for the management of the MIG projects for the administration.

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 2024	June 2025			R5,000,000

STATUS OF THE HUMAN SETTLEMENT PLAN

The Municipality is working in partnership with the Department of Infrastructure to ensure that integrated human settlements are established within the municipal area.

The priority programme has been Murraysburg for 360 Housing but due to Water and Electricity infrastructure challenges, and with the immense difficulty the municipality experiences in implementing its human settlement projects, priorities may change.

Council resolved that the Department of Infrastructure must assist the Municipality with the implementation of its human settlement’s projects.



The Department thus appointed “Lukhozi Consulting Engineers” to

- Review and update the Human Settlement Plan (HSP)
- To develop a 10-year housing pipeline
- Support implementation of priority housing projects.

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).

Backlog information and identified housing needs

The current housing demand within the municipal area is 7 751 as on the 27 February 2026.

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

Town	IRDP	Gap/FLISP	Total
Beaufort West	5 715	532	6 247
Murraysburg	952	19	971
Nelspoort	290	25	315
Merweville	204	14	218
Total	7 161 +	590 =	7751 (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. This is a challenge that dates back to more than 15 years back.

Reparation of Damaged Roofs – Kwa-Mandlenkosi. This is a challenge that dates back to more than 20 years.

Title Deed Restoration Programme funding of R157 000.00 for the 2025/2026 term has been provisionally reserved, to be utilized by end of March 2026.

SOCIAL HOUSING AND NELSPOORT NURSES HOME

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

7. A total of 29 rooms is currently being occupied;
8. The structure is the property of the Municipality;
9. The structure is badly damaged and is not suitable for human consumption;
10. The structure is occupied by persons who claim to have no other place to stay;
11. No rent is collected for occupation;
12. No maintenance has been done for the past ± 15 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 for all towns under Beaufort West Municipality jurisdiction.



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 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 started in the 2022/2023 financial year and was completed in the 2023/2024 financial year.



PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2022/23	2023/24	Comment
Rustdene: Upgrade Existing Regional Sport Stadium Ph2	Recreational/Sport Facilities	R 5,276,495	R4,289,263	Feb 2023	Sept 2023	R3 771 407	R1,733,653	Completed 26 Sept 2023

Table____Rustdene: Upgrade Existing Regional Sport Stadium Ph2*MIG funded Projects

The Municipality applied for MIG Sport Ring-fenced funding to upgrade the existing 4 tennis and netball courts at the Rustdene Regional Sport Stadium.

The works will include the demolishing and resurfacing of the existing courts, upgrading of the fencing and cricket practice pitch.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2025/26	Comment
Upgrading of Netball and Tennis courts in Beaufort West	Recreational/Sport Facilities	R 6 800 000	R6 052 000	July 2025	Sept 2026	R6 800 000	Completion to be 26 Sept 2026

Table____Upgrading of Netball and Tennis courts in Beaufort West MIG Sport Ring-fenced 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 consists 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 was vandalized, 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.

The project needs to be closed on the MIG MIS System and a new project need to be registered.

PROJECT	DEPARTMENT	Remaining Project	MIG Funding	Start	Complete	2022/23	2023/24	2024/25
Kwamandlenkosi: Upgra	Recreational/Sport Facilities	R1,271,453	R 914,063					

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	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2022/23	2023/24	2024/25
Nelspoort:Upgrade Sportsgrounds Phase 1	Recreational/Sport Facilities	R8,290,088	R7,212,376	Jul 2023	June 2026	R -	R661,850	R6,443,971.02
Nelspoort:Upgrade Sportsgrounds		R3 295 000						
Nelspoort:Upgrade Sportsgrounds		R3,472,000						

Table ____ Nelspoort: Upgrade Sportsgrounds*MIG funded Projects



Upgrading of Amore Green Sport Field

The Amore Green sport field needs to be re-fenced, clubhouse upgraded, ablution facilities upgraded, and playing fields also needs to be either upgraded/ resurfaced.

PROJECT	DEPARTMENT	Project Value	Funding	Start	Complete	2022/23	2023/24	2024/25
Upgrading of Amore Green Sport Field		5,000,000						

Table ____ Upgrading of Amore Green Sport Field*Unfunded Projects

Upgrading and resurfacing of Soccer/Rugby fields in Beaufort West Municipal Area

The current condition of soccer/rugby surfacing in the Beaufort West Municipal Area are deteriorating and are in need of a resurfacing.

The plan is to resurface all the soccer fields with artificial turf and to reshape and resurface all the combination soccer/rugby fields with grass turf.

PROJECT	DEPARTMENT	Project Value	Funding	Start	Complete	2023/24	2024/25
Upgrading of and resurfacing of Soccer/rugby fields in the Beaufort West Municipal area	Recreational/Sport Facilities	R30,000,000				R10,000,000	R5,000,000



Table :Upgrading and resurfacing of Soccer/Rugby fields in Beaufort West Municipal area are unfunded

Upgrading of Murraysburg Sport Field 1 (Pastorie Street)

The Sportfield near ‘Saailande’ are completely 235andalized and are not the property of the Municipality.

The concept is to construct a mini sport complex for the community of Murraysburg at the nearby Saailande 11 & 12.

PROJECT	DEPART-MENT	Project Value	Funding	Start	Complete	2026/27	2027/28
Upgrading of Murraysburg Sport Field 1	Recreational/Sport Facilities	R15,000,000				R10,000,000	R5,000,000

Table ___Upgrading of Murraysburg Sport Field 1* UnfundedProjects

Upgrading of Murraysburg Sport Field 2 (Location Street)

The Sport field is mainly used by the schools and needs to be resurfaced and the facilities upgraded.

The Netball Courts will be upgraded, resurfacing will be done through utilizing DCAS funding in the 2024/2025 financial year.

PROJECT	DEPART-MENT	Project Value	Funding	Start	Complete	2024/25
Upgrading of Murraysburg Sport Field 2	Recreational/Sport Facilities	R5,000,000				R -
Upgrading of Netball Facility in Murraysburg	Recreational/Sport Facilities	R1,100,000				R1,100,000

Table ___Upgrading of Murraysburg Sport Field 2* UnfundedProjects



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.

Tartan Track – Beaufort West Rugby Field	Recreational/Sport Facilities	R5,000,000						R -
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Table 18 Tartan Track – Beaufort West Rugby Field* Unfunded Projects

Objective 1 – Provide, maintain and expand basic services to all people in the municipal areaa.

Strategic Objective	Performance Indicator	Performance Measure
Objective 1 - Provide, maintain and expand basic services to all people in the municipal area.	<i>1D (a) Indigent households receiving free basic water</i>	1C (a) Number of indigent households receiving free basic water
	<i>1c (b)Indigent households receiving free basic electricity</i>	1c (b)Number of indigent households receiving free basic electricity
	<i>1C(c) Indigent households receiving free basic sanitation</i>	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 project was cancelled due to insufficient funding. New project will be registered for the remaining of the scope including Lawrence Avenue.

PROJECT	Asset class	Remaining Project Value	MIG Funding	Start	omplete	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.

Mark Street was completed in the 2022/23 financial year. Insufficient funds to complete the remaining scope. Project to be closed on the MIG MIS System.



PROJECT	Asset class	Remaining Project	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 consists 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.

The project was 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 graveled 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.

The project was completed in the 2023/2024 financial year.

PROJECT	Asset class	Remaining Project Value	MIG Funding	Start	Complete	2023/24
Nelspoort: Freddie Max Crescent: Upgrade Roads	Roads	R4 818 497	R4 682 663	July 2023	June 2024	R4 617 949.34

Table Nelspoort: Freddie Max Crescent: Upgrade Roads *MIG funded Projects

Rustdene, Kwa Mandlenkosi & 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.

Insufficient funds to complete the remaining scope. Project to be closed on the MIG MIS System.



PROJECT	Asset class	Remaining Project Value	MIG Funding	Start	Complete	2022/23
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 was completed in the 2014/15 financial year.

The construction of an additional storm water culvert which will cross Lang-, Nerina- and Protea streets was completed in the 2023/24 financial year.

PROJECT	Asset class	Remaining Project Value	MIG Funding	Start	Complete	2023/24
Rustdene: Pieter Street: Upgrade Gravel Roads	Roads	R 1,799 920	R 1, 615 935	July 2023	June 2024	R 1, 648 685,28

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	Roads	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	Roads	R160,000,000		July 2022	June 2028		R4,000,000	R4,000,000

Table ___ Rehabilitation of Tar Roads: Whole Municipal Area *Unfunded Projects

Hillside 2: Blankenweg: Upgrading of Gravel Roads

The project will entail the upgrading of Blankenweg from a road with a gravel surface to a surfaced standard (paving), installation of a combination of kerbing/edge beams and/or concrete V-drains and gravel sidewalk. Since there is no underground storm water management system exists along this road, water will be allowed to run along the road towards the lowest points from where it will be managed through a network of open channels and/or underground storm water pipes where possible. The design will also aim to improve storm water drainage in the area.

The portion of road, from the Stolshoek Road Intersection to the Pastorie Street Intersection with a distance of approximately 940m and 5,662m will be paved with a 60mm interlocking concrete block pavers. The intersections will be paved with 80mm interlocking concrete block pavers.

PROJECT	Asset class	Project Value	Funding MIG	Start	Complete	2025/26	2026/27
Hillside 2: Blankenweg: Upgrading of Gravel Roads	Roads	R14 221 833,98	R14 132 808,42	July 2025	June 2026	R13,252,716	R880,093

Table ___ Hillside 2: Blankenweg: Upgrading of Gravel Roads: MIG funded Projects



Kwa-Mandlenkosi: Rev Fass Street: Upgrading of Gravel Roads

The project will entail the upgrading of Rev Fass Street from a road with a gravel surface to a surfaced standard (60mm interlocking concrete block pavers), installation of a combination of kerbing/edge beams and/or concrete V-drains and gravel sidewalk. Since there is no underground storm water management system exists along this road, water will be allowed to run along the road towards the lowest points from where it will be managed through a network of open channels and/or underground storm water pipes where possible. The design will also aim to improve storm water drainage in the area.

The portion of road, from the Maerman Street Intersection to the Bonani Street Intersection including Y Street, a distance of approximately 583m and 2,916m will be paved with a 60mm interlocking concrete block pavers.

PROJECT	Asset class	Project Value	Funding MIG	Start	Complete	2025/26	2026/27
Kwa-Mandlenkosi: Rev Fass Street: Upgrading of Gravel Roads	Roads	R7,260,789,79	R7,260,789,79	July 2026	June 2027		R7,260,789,79

Table Kwa-Mandlenkosi: Rev Fass Street: Upgrading of Gravel Roads: MIG funded 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

The project currently registered for New Stormwater Drainage in Murraysburg will have to be closed because of insufficient funding and limited scope of works.

The recommendation is that a decent study be done for the Murraysburg Storm water issues



and that a new Technical Report be drafted for submission to MIG. The process is however reliant on funding to appoint a consultant to ensure a completed stormwater study is done and the availability of MIG funding.

Unfortunately, the MIG funding for the 2024/25 and 2025/26 financial year has already been committed. The Beaufort West municipality will be applying for alternative funding sources in the 2025/26 financial year to be able to complete the study relating to the stormwater challenges in Murraysburg.

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 unfunded Projects

Investigate and Construct Bulk Stormwater: Whole Municipal Area

Investigation and Construction of Bulk Stormwater in the Beaufort West Municipal jurisdiction. The projects will have to be implement over a period of five years.

In the 2022/2023 financial year an investigation will be lodged and applications for funding will be made.

PROJECT	Asset class	Project Value	Funding	Start	Complete	2022/23	2023/24	2024/25
Investigate and Construct Bulk Stormwater: Whole Municipal Area	Storm water	R25,000,000		July 2022	June 2028	R500,000	R3,000,000	R3,000,000

Table ____ Investigate and Construct Bulk Stormwater: Whole Municipal Area *Unfunded Projects

Updating of Stormwater Master Plan

The storm water master plan was drafted in th1900's and needs to be updated for the whole of Beaufort West Municipality. Funding needs to be sourced, this will enable the implementation and start of the Investigate and Construct Bulk Stormwater: Whole Municipal Area Project.

PROJECT	Asset class	Project Value	Funding	Start	Complete	2022/23	2023/24	2024/25
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Updating of Stormwater Master Plan	Storm water	R1,800,000		July 2022	June 2023	R1,800,000		
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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 and 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:

- Construction of transfer station
- Access road to the WDF
- 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	R17 511 788,15
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
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)
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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 endeavor to form partnerships and explore the establishment of new Friends of the Library organizations, 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.

Beaufort West Municipality received R1.5 million for extension/expansion of Kwa-Mandlenkosi library in the 2025/26 financial year. The plans received from Provincial Government Western Cape Directorate Professional and Project Management Services who compiled the drawings of floor areas to be added to the existing area. The municipality did the Bill of Quantity and this was based only on the construction of the new part and the conversion of the old toilets to allow for one disable toilet.

The municipality went through the Supply Chain Management process and successfully appointed a contractor for the amount of R1 049 608,45 VAT inclusive. Thus, meaning that the R450 391, 55 would be available for work on the old building so that the project can look well rounded off and complete. The project created 10 jobs for the Beaufort West community. The project will be completed and open to the community of Kwa-Mandlenkosi end of June 2026.

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/initiatives, 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 have 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 were also scheduled for the 25 - 27 June 2021 in Beaufort West.

The Local Arts and Culture Forum have now been established with the support of the local office of Department: Cultural Affairs and Sport.

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 continued during this new five (5) year term of council and is now concluded on the 30 April 2024. The Municipality is in the process to finalize the Draft Community Safety and implementation Plan.

The Beaufort West Safety Plan has been drafted and approved by Council. However, the implementation of the Safety Plan remains an issue.

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	2026/27	2027/28
Beaufort West: Upgrading of Existing Irrigation Pump Station at WWTW	Water	R12,000,000	R10,000,000	July 2026	June 2028	R500,000	R11,500,000

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	2025/26
Beaufort West Waste Water Treatment Works	Sanitation	R49,875,636	DWS	July 2025	June 2026	R49,875,636

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
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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. Its LED Strategy is drafted and adopted by Council and the aim is to empower 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.*

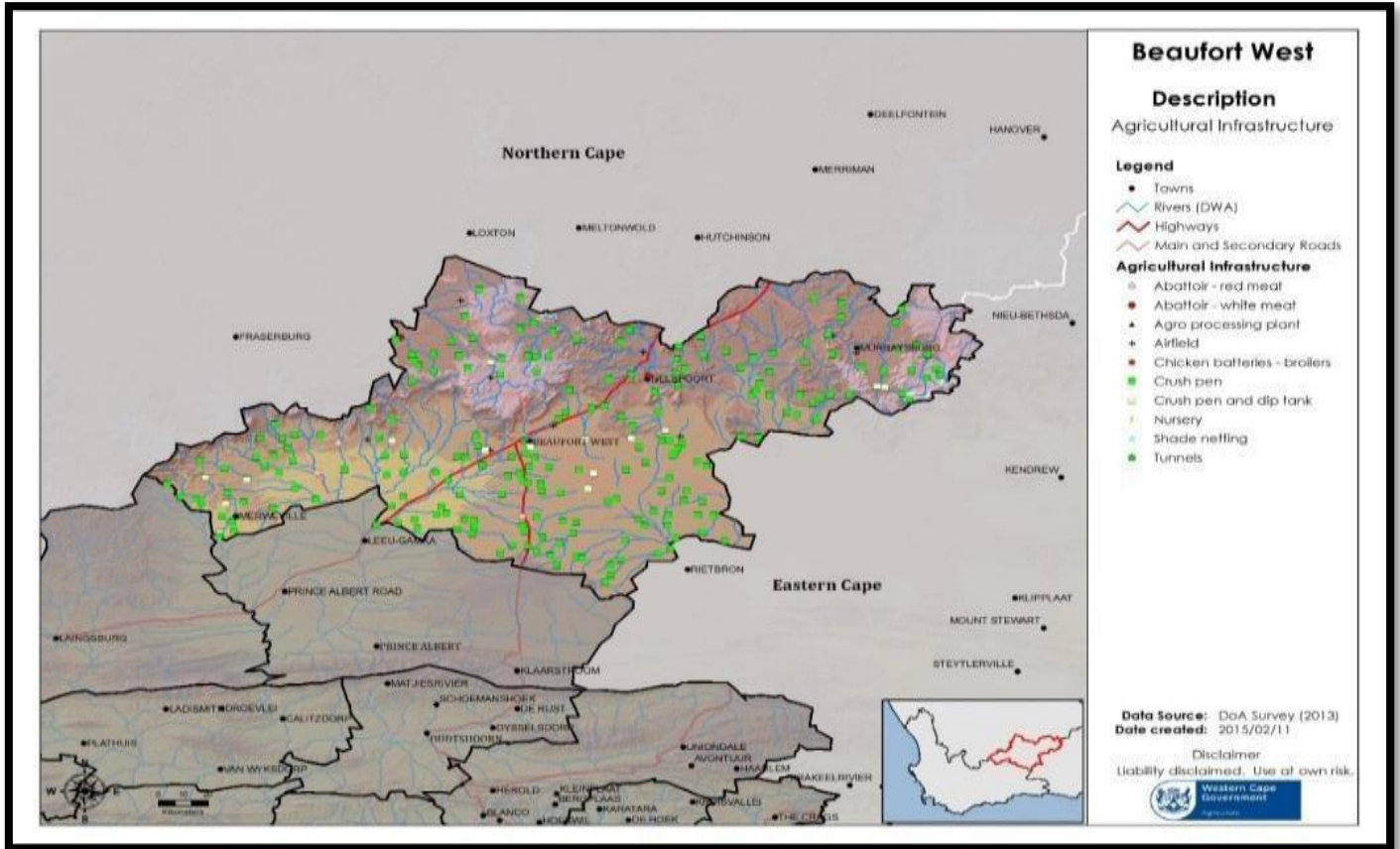
Biogas plant project

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.



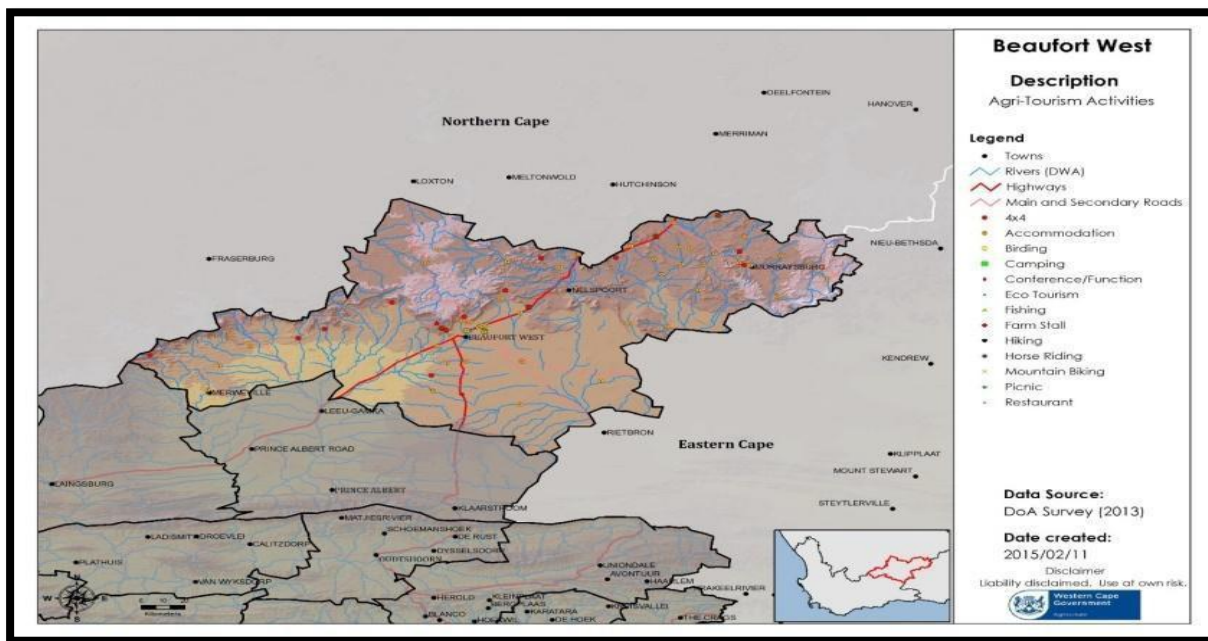


Source: DoA Survey [2013] [2013]

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

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"



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
	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 a new organizational structure have been concluded in the 2020/21 financial year. It was envisaged to implement the new organizational structure during this term of office to ensure 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)

Beaufort West Municipality recognizes that its employees are its most valuable and costly resource, and that effective service delivery depends on the availability of skilled, competent and appropriately placed human resources. The Human Resource Strategy is therefore aimed at enhancing both individual and organizational performance in support of improved municipal service delivery and sustainable development.

The strategy seeks to balance the human resource needs of the organization with the strategic objectives of the Municipality. In addition to maintaining effective systems and structures, the Municipality must ensure that it has the correct number of employees, with the required competencies, appropriately allocated across departments and functions to achieve institutional



goals. Although the Human Resource Strategy is developed over a five-year period, current budgetary constraints and the changing operational environment require that the strategy be reviewed and updated annually to ensure continued relevance, responsiveness and alignment with organizational priorities.

The Municipality continues to face evolving human resource trends and organizational challenges which require strategic and proactive interventions. Demands for strategic, consulting and collaborative HR services continue to increase, while changes in technology, workforce expectations, labour relations and service delivery place additional pressure on the organization. In response, the Municipality aims to create a more agile and resilient organization through flexible structures and adaptive service delivery models.

The strategy further focuses on deploying innovative approaches to talent sourcing and recruitment to attract suitably qualified candidates while ensuring that employment opportunities continue to benefit the communities served by the Municipality. Emphasis is also placed on workforce planning, succession planning and leadership development to ensure continuity, institutional knowledge transfer and long-term organizational sustainability.

Employee engagement remains a priority, with the Municipality committed to creating a positive and collaborative working environment that promotes productivity, accountability and commitment to organizational goals. Strategic partnerships with departments, labour and other stakeholders will continue to be strengthened to improve organizational effectiveness and maintain positive employer-employee relations.

The Human Resource Management Strategy and Implementation Plan further seek to ensure the efficient utilization of human resources, while proactively managing staffing shortages and surpluses. It also aims to ensure that the Municipality has the appropriate number and composition of personnel, with the necessary skills and competencies, to fulfil its constitutional mandate and achieve its strategic objectives and targets. In line with employment equity legislation and transformation objectives, the Municipality remains committed to recruiting, retaining and developing an inclusive and representative workforce.



The strategy also recognizes the importance of managing increasingly complex labour legislation and expanding the use of HR technology to improve efficiency, transparency and access to information. The integration of technology into HR processes will support improved service delivery, informed decision-making and modernized people management practices.

The HR Strategy provides a framework of principles to guide the effective management and development of the Municipality's workforce. Through the implementation of strategic and sustainable human resource practices, the Municipality aims to build a capable, adaptable and resilient workforce that contributes meaningfully to organizational performance, productivity, quality service delivery and the achievement of the Municipality's long-term developmental objectives.

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 councilor 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 are 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.



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 standardized 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>

Programme Ward

Committees Project

The Municipality ensured 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.

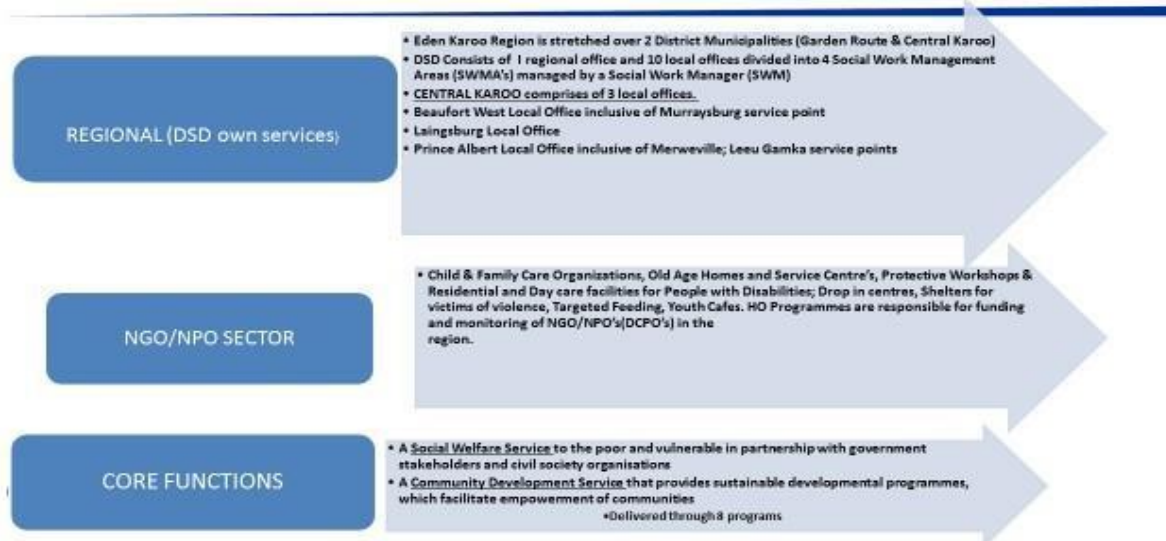
Province and the Beaufort West Municipality aim to create a caring society through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders and civil society organisations. The aim is to render a continuum of developmental 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

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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	

DSD PROGRAMMATIC RESPONSES:

<p>Vision Inspired Priority 1: Safe & Cohesive Communities Vision Inspired Priority 3: Empowering People DSD service delivery responses aligned with Vision Inspired Priorities (VIPs)</p>
<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



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 role players 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 organizational objectives contained in the IDP and the strategic priorities of the Sector Skills Plan of the Local Government SETA. Through interaction with Organized 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 economic development and functions in the municipal space. The LED Strategy was approved by Council during a 5th Council meeting on the 27 August 2024. 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 optimize waste management so that the efficiency of the waste management system is maximized and impacts on financial costs associated with waste management are minimized.

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.

The Draft Integrated Waste Management Plan was approved by the Beaufort West Council on the 31 March 2025.

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. The current Integrated Transport Plan 2019-2024, is outdated and needs a review.

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 and was approved by Council during an 11th Special Council meeting on the 10 August 2023.

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 5 years, the municipality has a WSDP



in place which was updated during 2024.

7.1.7 Electricity Master Plan

The Municipality has an Electricity Master Plan in place which was developed in 2017 and reviewed during 2024.

7.1.8 Climate Change Response Strategy

The Beaufort West Municipal Council considers joining resources with the District Municipality in order to address the issue of a Climate Change Response Strategy (CCRS/P).

7.1.9 Community Safety Plan

The Beaufort West Municipal Council approved the Community Safety Plan.

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	New Spatial Development Framework approved During May 2024	No challenges. New MSDF developed table with 2024/2025 IDP [Amendment]
Disaster Management Plan (DMP)	Developed	Requires review
Safety and Security Plan/ Community Safety Plan	Developed	No implementation of the Safety Plan.



Strategy/Sector Plan	Status Quo	Challenges
LED and Tourism Strategy	Developed	No implementation of the strategy.
Integrated Waste Management Plan (IWMMP)	Developed, requires review	N/A
Integrated Transport Plan	Developed in 2020	N/A
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 & Reviewed during 2024	There is no implementation plan as it is used for information for all current and future electrical projects and planning.
<i>Climate Change Response Strategy</i>	Developed by District, needs to be reviewed and adopted by Beaufort West Municipality.	Requires review and adoption.
<i>Integrated Waste Management Plan</i>	Developed and is still in Draft form.	
Work Skills Plan	Developed	N/A

The Beaufort West Municipality is currently engaged with the Western Cape Department of Local Government with a view to enhance the responsiveness of sector plans through facilitating the review of such plans. The Department of Local Government in line with the Section 154 of the Municipal Systems Act 32 of 2000, has undertaken to approach sector departments for assistance with the review of outdated sector plans, within the context of available resources. The updated sector plans will be facilitated through the implementation of the Municipality's planning instruments, and subsequent IDP review processes will reflect integration of the reviewed sector plans into subsequent reviews and/or proposed amendments to the IDP.

7.2 Strategy Support Plans



7.2.1 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 role players 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 recognized as one of the key milestones, but the Municipality has taken into account the lack of capacity/funding to realize 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 was 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 advice 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. This matter has been elevated to the Department Local Government to provide support to solicit assistance with the development of the Disaster Management Strategy by Sector Departments. This is part of the Support Plan of to 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 summarized 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 role players 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, e.g. advisory forum, disaster management committee, ward committees, etc.

7.2.2 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



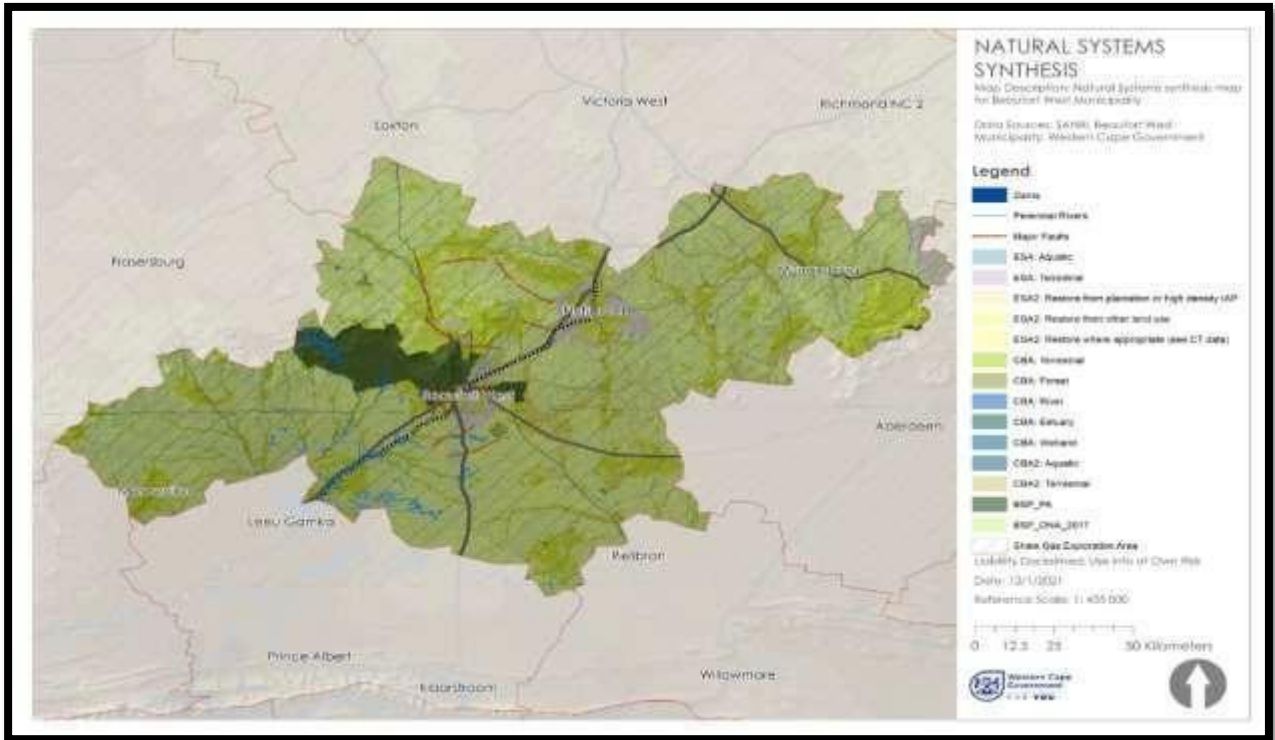
plains. In contrast, the northern extent is characterized by the Nuweveld Mountain range, with peaks ranging between 825 to 1,911 m. Toorberg to the south of Murraysburg forms part of the Sneeuberg range which is the divide between the Central Karoo District and the Eastern Cape.

- There are very few perennial river systems in the municipal area. There is a serious need for veld rehabilitation in the highly degraded Sout River basin which could become a dustbowl.
- Drought is a serious and persistent issue in the municipality, with climate change predicted to compound this issue. The north-eastern area around Murraysburg has historically seen higher rainfall than the rest of the municipality and has been the agricultural hub of the municipality as a result. However, the recent drought appears to have put an end to much of this activity.
- The Karoo National Park is the major Protected Area in the municipality. It is a key strategic asset at the regional scale and contributes to tourism in Beaufort West as well as being ecologically important to the natural environment.
- Critical Biodiversity Areas and Environmental Support areas have been mapped for the entire municipality and must be protected from inappropriate development such as urban development, intensive agricultural activity, or shale gas / mining activity.
- Shale gas extraction presents both environmental risks and economic opportunities.
- Aquifers are significant ground water resources for the municipality and need to be better studied to understand their capacity and extent.
- Scenic routes worthy of protection are the Karoo National Park and CBA areas in the municipality. Development within the buffer zones must be prevented or mitigated to



prevent activity-related disturbances to the park.

- Environmental pressure points in the municipality are the threat of degradation to sensitive natural areas, and the potential effects of shale gas extraction.
- Environmental Opportunities in the municipality are mountain catchments, rivers, wetlands, and rangelands. These areas should be prioritized for protection or rehabilitation.
- Environmental or Disaster risk areas in the municipality are the seriously degraded



Vaalkoppies landfill site, and the ongoing drought.

Figure xx Natural Environmental Synthesis Map for the Beaufort West Municipal area.

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.

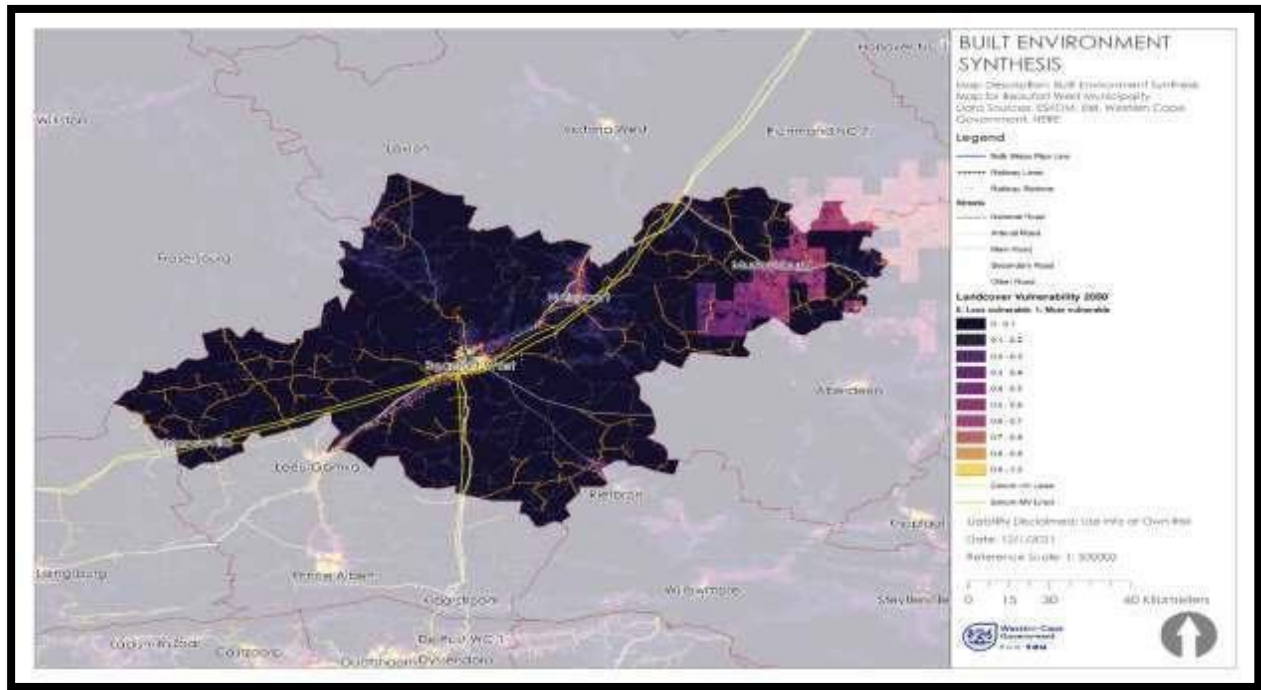


Figure xx Built Environment Synthesis Map for the Beaufort West Municipal area.

Socio-economic Synthesis

The key issues affecting Beaufort West municipality's socioeconomic systems at the municipal scale are shown in.

- 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.

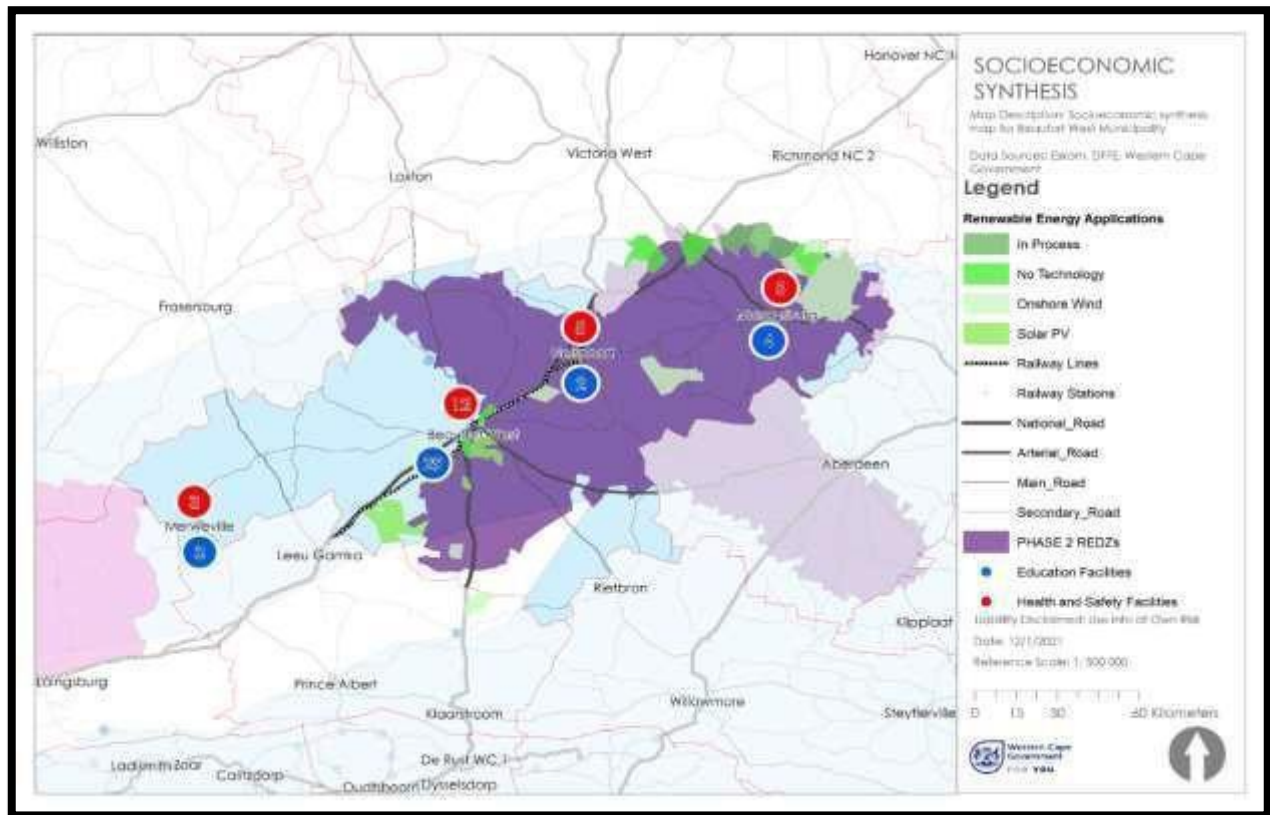


Figure xx Socio-economic Synthesis Map for the Beaufort West Municipal area.

The MSDF Spatial Vision Statement

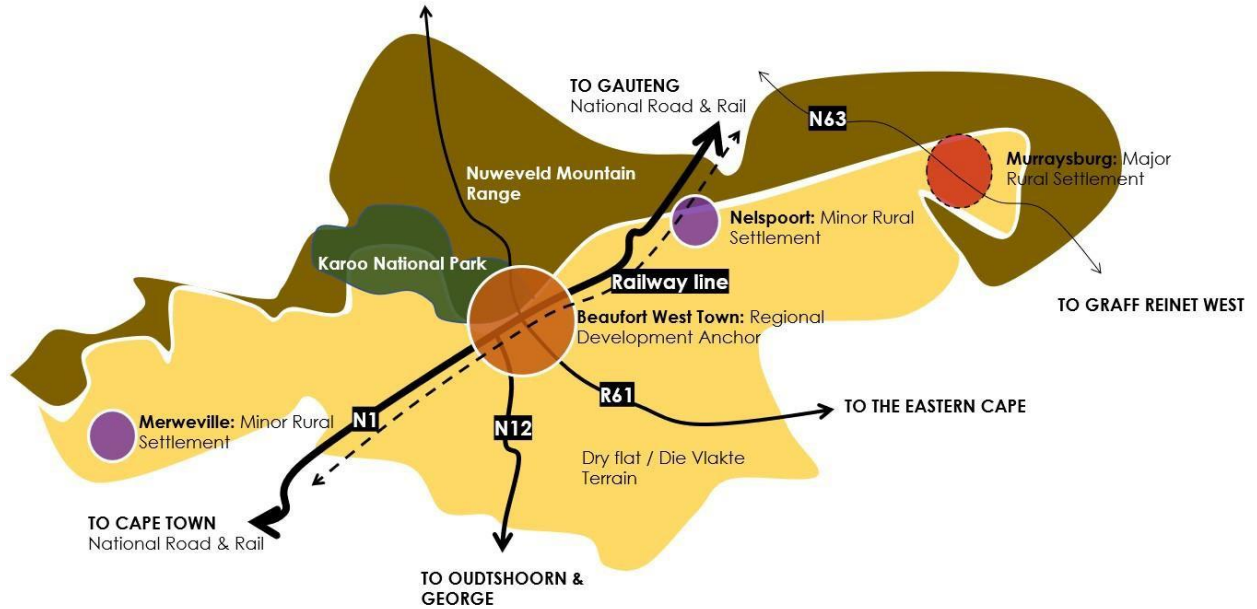
The following policy documents have vision statements that are informants to the Beaufort West MSDF's vision:

- 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 stockgrazing;
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 capitalizes** on and honors 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 **maximizing 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. Prioritize 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 travelers 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-motorized transport** within the region. Non-motorized 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 maximized 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 prioritized.
- 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 underutilized. Its upgrading and maintenance should be prioritized 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 xx: 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-motorized transport is the primary mode of transport for most residents in Beaufort West Town.
- Rustdene and Kwa Mandlenkosi 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 Kwa



Mandlenkosi. 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 (2024)

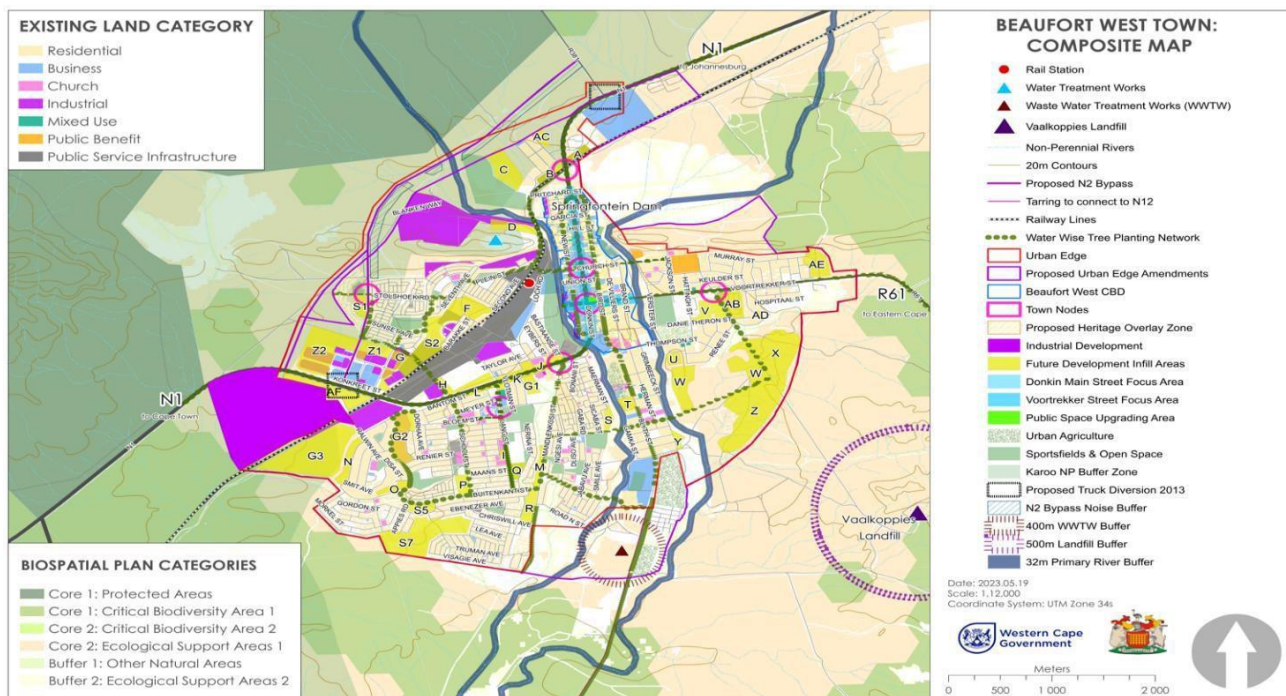


Figure xx above depicts the SDF Settlement Proposals for the Beaufort West Town:-

The settlement-scale proposals for the Town of Beaufort West are set out below:

Core landscape and agricultural areas

- A continuous boulevard 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 labor-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 Rustdene; 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 characterized 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.

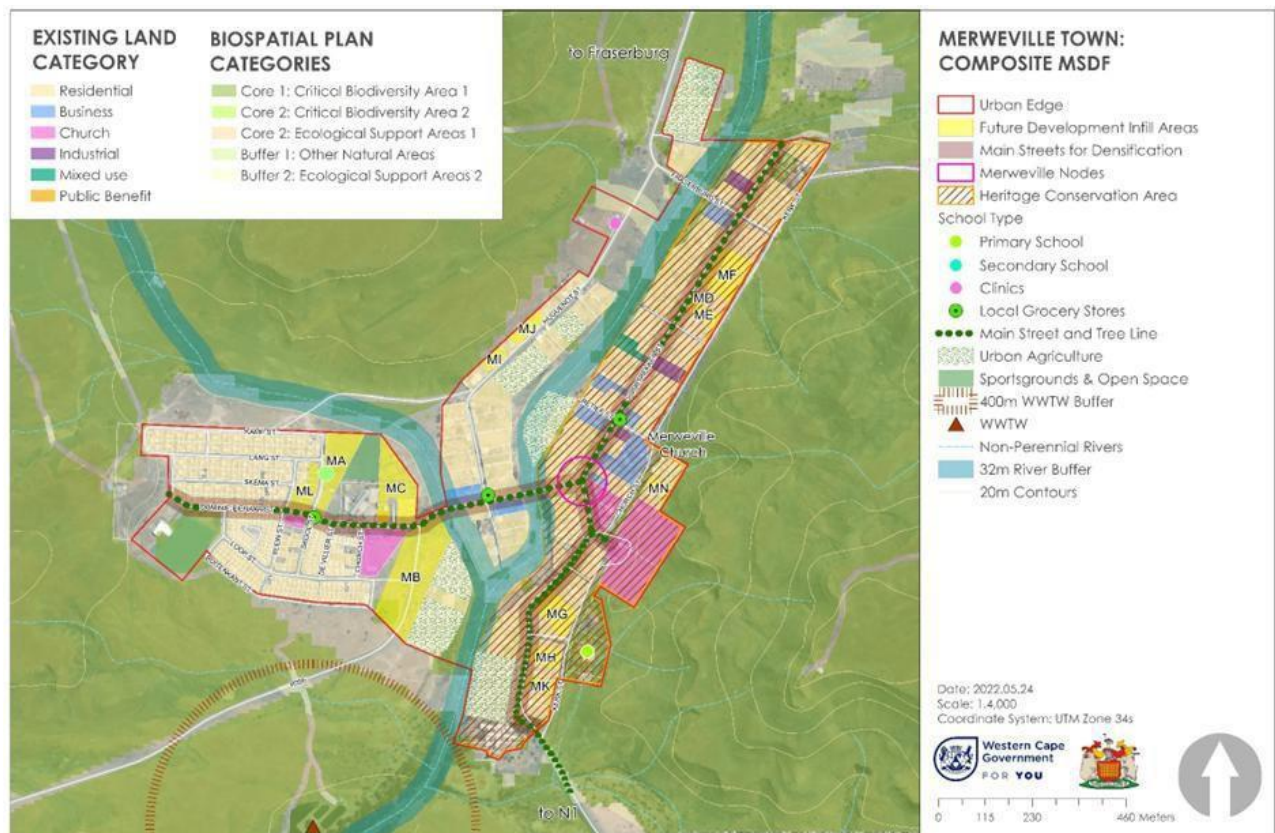


Figure xx Merweville Town composite map.

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. 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

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 to 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 characterized 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 an underpass.
- Between the town and the Sout River to the east there are some agricultural activities.
- Bushman and Khoi rock paintings and engravings are found throughout the “koppies” around Nelspoort.



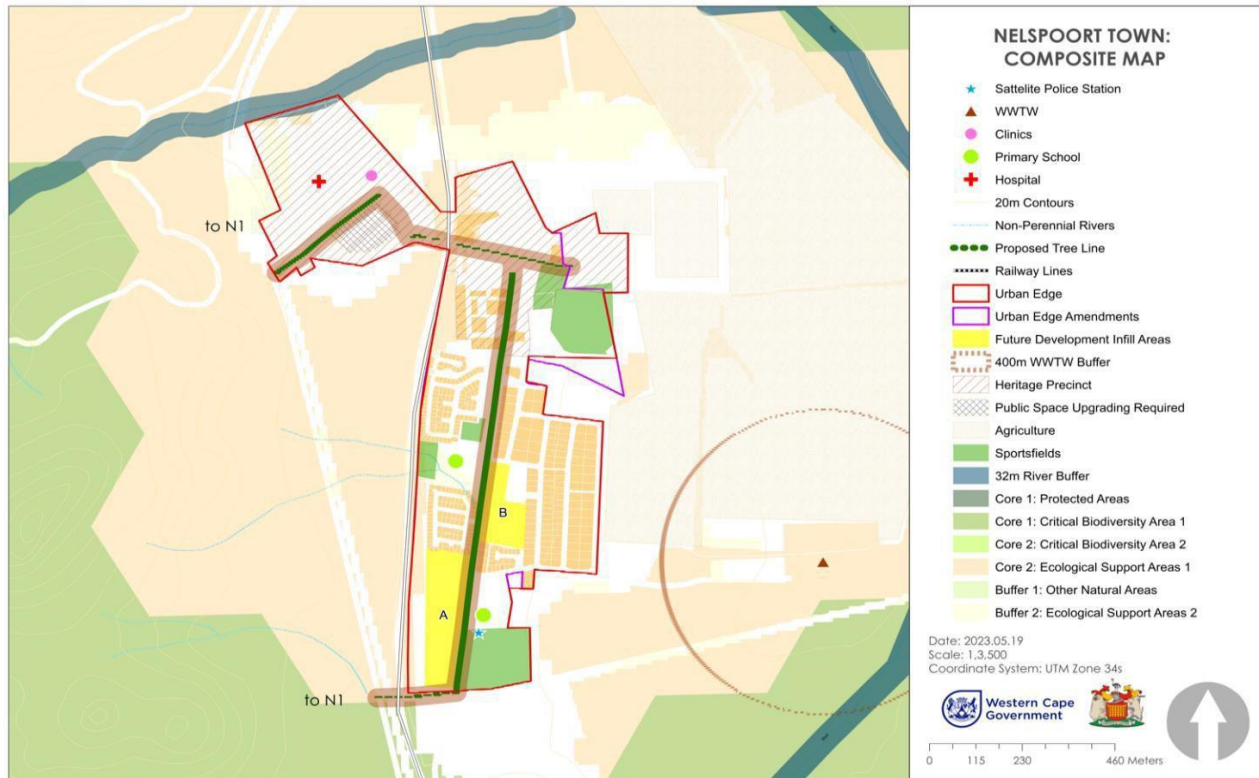


Figure xx Nelspoort Town composite map.

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 neighborhoods 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.





Figure xx Murraysburg Town composite map.

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 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.



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 8 FUNDED PROJECTS & UNFUNDED PROJECTS

WC053 Beaufort West Municipality : Detailed Adjustments Capital Budget - 2026/27 MTREF							
Department	SCOA Function Posting Level	Project Description	Funding Source	2026/27 Medium Term Revenue & Expenditure Framework			
			A5 schedule Code description	Funding Source / Grant Name	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Directorate: Infrastructure Services	Function:Road Transport:Core Function:Roads	Upgrade Gravel Roads : Rev Fass Street - Kwa-Mandlenkosi	Funded by National Government	Municipal Infrastructure Grant	5 625 998	-	-
Directorate: Infrastructure Services	Function:Road Transport:Core Function:Roads	Upgrade Gravel Roads : Sallidon Avenue - Rustdene	Funded by National Government	Municipal Infrastructure Grant	-	-	1 625 478
Directorate: Community Services	Function:Sport and Recreation:Core Function:Sports Grounds and Stadiums	Upgrading of Beaufort West Netball and Tennis Courts	Funded by National Government	Municipal Infrastructure Grant	566 718	-	-
Directorate: Infrastructure Services	Function:Waste Water Management:Core Function:Waste Water Treatment	Reconstruction of Irrigation Pump Station at Waste Water Treatment Works (Beaufort West)	Funded by National Government	Municipal Infrastructure Grant	1 166 020	10 466 724	-
Directorate: Infrastructure Services	Function:Waste Water Management:Core Function:Waste Water Treatment	Reconstruction of Irrigation Pump Station at Waste Water Treatment Works (Beaufort West)	Funded by Internally generated funds	Transfer from Operational Revenue	-	3 092 248	-
Directorate: Infrastructure Services	Function:Water Management:Core Function:Water Treatment	Testing & Equiping of Existing and Vandalized Boreholes	Funded by Provincial Government	Department of Local Government : Municipal Water Resilience Grant	3 774 782	-	-
Directorate: Infrastructure Services	Function:Road Transport:Core Function:Taxi Ranks	Upgrade Taxi Rank / Bus Terminal	Funded by Provincial Government	Department of Mobility : Inter-Town Rural Transport Solution	208 695	-	-
Directorate: Infrastructure Services	Function:Waste Water Management:Core Function:Waste Water Treatment	Beaufort West - Waste Water Treatment Works	Funded by National Government	Water Services Infrastructure Grant	28 035 652	-	-
Directorate: Community Services	Function:Community and Social Services:Core Function:Cemeteries, Funeral Parlours and Crematoriums	Murraysburg: Cemetery: Expansion of Cemetery Site	Funded by National Government	Municipal Infrastructure Grant	2 229 439	4 022 232	-



WC053 Beaufort West Municipality : Detailed Adjustments Capital Budget - 2026/27 MTREF

Department	SCOA Function Posting Level	Project Description	Funding Source		2026/27 Medium Term Revenue & Expenditure Framework		
			A5 schedule Code description	Funding Source / Grant Name	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Directorate: Community Services	Function:Community and Social Services:Core Function:Cemeteries, Funeral Parlours and Crematoriums	Murraysburg: Cemetery: Expansion of Cemetery Site	Funded by Internally generated funds	Transfer from Operational Revenue	513 906	-	-
Directorate: Infrastructure Services	Function:Energy Sources:Core Function:Street Lighting and Signal Systems	New High Mast Lights - (Prince Valley & Kwa-Mandlenkosi)	Funded by National Government	Municipal Infrastructure Grant	3 953 866	-	-
Directorate: Infrastructure Services	Function:Energy Sources:Core Function:Street Lighting and Signal Systems	New High Mast Lights - (Lande)	Funded by National Government	Municipal Infrastructure Grant	-	-	695 652
Directorate: Community Services	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Upgrading of Landfill site - (Vaalkoppies Waste Disposal Facility)	Funded by National Government	Municipal Infrastructure Grant	-	170 782	6 785 739
Directorate: Community Services	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Upgrading of Landfill site - (Vaalkoppies Waste Disposal Facility)	Funded by Internally generated funds	Transfer from Operational Revenue	-	-	1 739 130
Directorate: Community Services	Function:Waste Management:Core Function:Solid Waste Disposal (Landfill Sites)	Specialised Waste Fleet (Yellow Plant) - Murraysburg: Landfill Site (New Refuse Compactor Truck, Digger-Loader & Tipper Truck)	Funded by National Government	Municipal Infrastructure Grant	-	-	5 913 043
Directorate: Infrastructure Services	Function:Energy Sources:Core Function:Electricity	20MVA 22/11 kV Upgrading of Main Substation	Funded by National Government	Integrated National Electrification Programme Grant	-	4 544 348	4 750 435
Directorate: Corporate Services	Function:Finance and Administration:Core Function:Information Technology	Computer Equipment	Funded by Internally generated funds	Transfer from Operational Revenue	870 000	940 000	-
Directorate: Financial Services	Function:Finance and Administration:Core Function:Finance	Furniture and Office Equipment	Funded by Internally generated funds	Transfer from Operational Revenue	150 000	150 000	150 000
Directorate: Infrastructure Services	Function:Planning and Development:Core Function:Town Planning, Building Regulations and Enforcement, and City Engineer	Machinery and Equipment	Funded by Internally generated funds	Transfer from Operational Revenue	200 000	200 000	200 000



CHAPTER 9

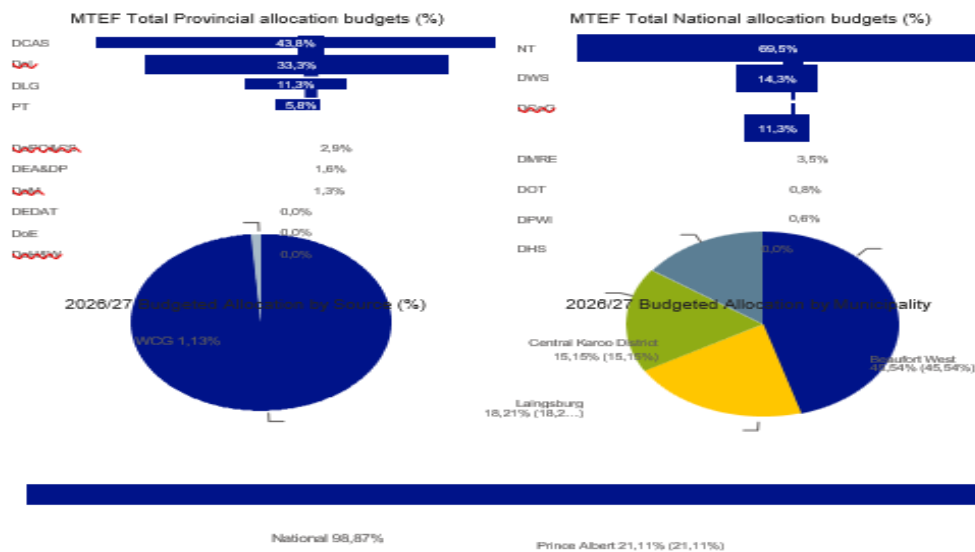
PROGRAMMES AND PROJECTS OF OTHER SPHERES OF GOVERNMENT

9.1 BEAUFORT WEST MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2026/27 – 2028/29.

NOTE: In light of the prevailing circumstances surrounding the tabling and approval of the national and provincial estimates of national and provincial revenue and expenditure frameworks, the IDP to be adopted by the end of May 2026, will reflect the updated estimates of provincial revenue and expenditure framework. The provincial sectoral investment will cascade into the final IDP to be adopted, while the estimates reflected below are based on indicative allocations received from provincial sector departments during the previous financial years.

9.1.1 Central Karoo District:

Central Karoo District:
Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29



MTEF Allocation Analysis (R'000) & Number of Grants

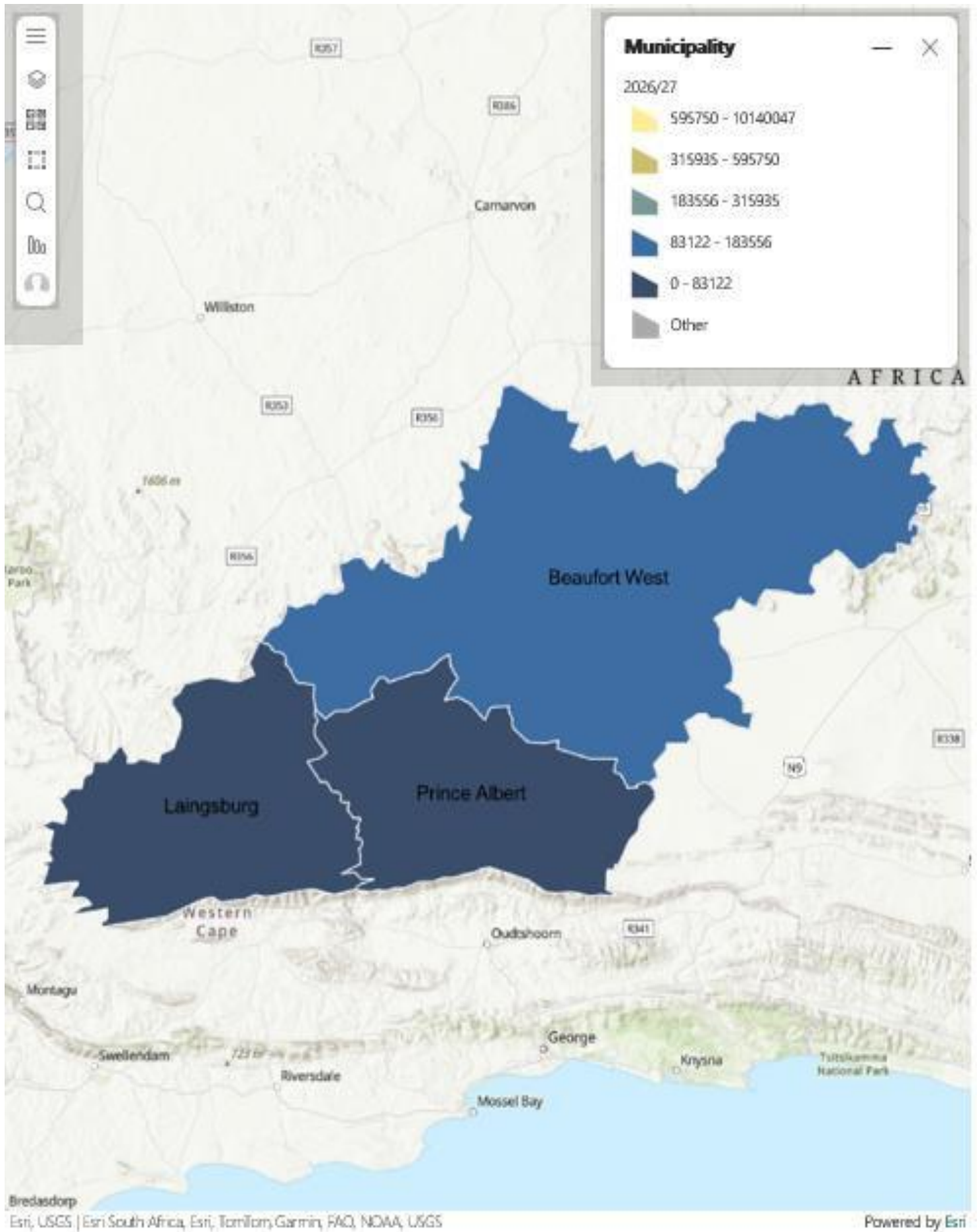
Source	Department	Total Number of Grants	2026/27	2027/28	2028/29	MTEF Total
National	National Treasury	8	197740	203257	212176	613173
National	Water and Sanitation	2	57477	40000	26554	126031
National	Cooperative Governance	2	31684	33664	34299	99647
National	Electricity and Energy	2	4192	11498	15019	30709
WCG	Local Government	7	8663	672	11000	10435
National	Transport	2	2343	2437	2541	7323
National	Public works and Infrastructure	1	5461	0	0	5461
Total		22	307760	291528	293063	892371



**Central Karoo District:
Spatial distribution of allocations to municipalities over MTEF period 2026/27 - 2028/29**

Department	Transfer description	2026/27
National Treasury	Equitable Share	190440
Water and Sanitation	Water Services Infrastructure Grant	57477
Cooperative Governance	Municipal Infrastructure Grant	31684
National Treasury	Local Government Financial Management Grant	7300
Local Government	Municipal Water Resilience Grant	6841
Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	5461
Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	4192
Transport	Rural Roads Asset Management Systems Grant	2343
Local Government	Municipal Fire Service Capacity Support Grant	1250
Local Government	Community Development Worker Operational Support Grant	372
Local Government	Municipal Service Delivery and Capacity Building Grant	200
Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	200
Cooperative Governance	Integrated Urban Development Grant	0
Electricity and Energy	Integrated National Electrification Programme (Eskom) Grant	0
Human Settlements	Informal Settlements Upgrading Partnership Grant: Municipalities	0
Human Settlements	Urban Settlements Development Grant	0
Local Government	Municipal Energy Resilience Grant	0
Local Government	Western Cape Municipal Interventions Grant	0
National Treasury	Infrastructure Skills Development Grant	0
National Treasury	Neighbourhood Development Partnership Grant	0
National Treasury	Smart Meters Grant	0
National Treasury	Urban Development Financing Grant	0
Transport	Public Transport Network Grant	0
Water and Sanitation	Regional Bulk Infrastructure Grant	0
Total		307760





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

Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Central Karoo District	Equitable Share	38947	39201	41662
National	Transport	Central Karoo District	Rural Roads Asset Management Systems Grant	2343	2437	2513
WCG	Local Government	Central Karoo District	Municipal Water Resilience Grant	1500	0	0
National	Public works and Infrastructure	Central Karoo District	Expanded Public Works Programme Integrated Grant for Municipalities	1350	0	0
National	National Treasury	Central Karoo District	Local Government Financial Management Grant	1200	1300	1500
WCG	Local Government	Central Karoo District	Municipal Fire Service Capacity Support Grant	1000	0	0
WCG	Local Government	Central Karoo District	Municipal Service Delivery and Capacity Building Grant	200	0	0
Total				46540	42938	45675

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



Source	Department	Municipality	Transfer description	2026/27	2027/28	2028/29
National	National Treasury	Beaufort West	Equitable Share	95841	99310	102729
National	Water and Sanitation	Beaufort West	Water Services Infrastructure Grant	32241	0	0
National	Cooperative Governance	Beaufort West	Municipal Infrastructure Grant	16393	17746	18182
WCG	Local Government	Beaufort West	Municipal Water Resilience Grant	4341	0	0
National	National Treasury	Beaufort West	Local Government Financial Management Grant	2100	2200	2300
National	Public works and Infrastructure	Beaufort West	Expanded Public Works Programme Integrated Grant for Municipalities	1478	0	0
WCG	Local Government	Beaufort West	Community Development Worker Operational Support Grant	216	216	216
National	Electricity and Energy	Beaufort West	Integrated National Electrification Programme (Municipal) Grant	0	5226	5463
WCG	Local Government	Beaufort West	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	150	0
Total				152610	124848	128890



Province	Department	Nature of Investment	Project no	Project Name	District	Municipality	Funding	Budget Programme	Start Date	End Date	Number of Projects	Total Project Cost	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Western Cape	Health and Wellness	Rehabilitation, Renovations & Refurbishment	CI860051	Nelspoort - Nelspoort Hospital - Repairs to wards	Central Karoo	Beaufort West	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2017-08-22	2026-06-30	1	19218000	379 581	54 000	0	0	54 000
Western Cape	Health and Wellness	Rehabilitation, Renovations & Refurbishment	CI830002	Beaufort West - Beaufort West Hospital - Rationalisation	Central Karoo	Beaufort West	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2018-10-09	2031-09-30	1	95521000	1 696 256	150 000	10 000 000	20 000 000	30 150 000
Western Cape	Health and Wellness	New or Replaced Infrastructure	CI860003	Beaufort West - Beaufort West FPL - Replacement	Central Karoo	Beaufort West	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2009-04-01	2026-09-30	1	11461000	0	4 000	0	0	4 000
Western Cape	Infrastructure	Rehabilitation, Renovations & Refurbishment	CI-GI000032	Beaufort West Library Services	Central Karoo	Beaufort West	Equitable Share	Programme 2 - Public Works Infrastructure	2024-10-01	2028-03-31	1	38670000	1 125 374	16 998 000	17 641 000	1 931 000	36 570 000
Western Cape	Infrastructure	Maintenance and Repairs	C1236.09	C1236.09 BEAUFORT WEST WEIGHBRIDGE SERVICES (operations contract)	Central Karoo	Beaufort West	Equitable Share	Programme 3 - Transport Infrastructure	2025-12-03	2029-03-31	1	20000000	0	2 100 000	0	0	2 100 000
Western Cape	Infrastructure	Infrastructure Transfers - Capital	Beaufort West G2 (67) IRDP	Beaufort West G2 (67) IRDP	Central Karoo	Beaufort West	Human Settlements Development Grant	Programme 4 - Human Settlements	2024-04-01	2028-04-20	1	12000000	0	0	121 000	297 000	418 000
Western Cape	Infrastructure	Infrastructure Transfers - Capital	Beaufort West G1 (120) IRDP	Beaufort West G1 (120) IRDP	Central Karoo	Beaufort West	Human Settlements Development Grant	Programme 4 - Human Settlements	2024-04-01	2028-04-20	1	23000000	0	0	216 000	533 000	749 000
Western Cape	Infrastructure	Infrastructure Transfers - Capital	Beaufort West S7 624 IRDP	Beaufort West S7 624 IRDP	Central Karoo	Beaufort West	Human Settlements Development Grant	Programme 4 - Human Settlements	2024-04-01	2028-04-20	1	9000000	0	0	1 124 000	2 772 000	3 896 000



Vote / Department	Provincial Vote & Grant	2025/26	2026/27	2027/28	2028/29
		Allocation	Allocation	Allocation	Allocation
Vote 3 - Provincial Treasury	Provincial Treasury : Western Cape Financial Management Capacity Grant	915 741	-	-	-
Vote 8 - Mobility	Inter-Town Rural Transport Solution Grant	-	1 200 000	-	-
Vote 10 - Infrastructure	Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	-	100 000	56 000	56 000
Vote 10 - Infrastructure	Department of Infrastructure : Title Deeds Restoration Grant	157 000	-	150 000	150 000
Vote 13 - Cultural Affairs and Sport	Department Cultural Affairs & Sport: Library Service - Replacement Funding for most vulnerable B3 Municipalities	7 499 960	7 563 000	7 639 000	7 715 000
Vote 13 - Cultural Affairs and Sport	Department Cultural Affairs & Sport: Library Service - Community Library Services Grant	590 297	-	-	-
Vote 13 - Cultural Affairs and Sport	Department Cultural Affairs & Sport : Development of Sport and Recreation Facilities	1 100 000	-	-	-
Vote 14 - Local Government	Department of Local Government : Community Development Workers (CDW) Operational Support Grant	281 216	216 000	216 000	216 000
Vote 14 - Local Government	Department of Local Government : Thusong Service Centres Grant (Sustainability: Operational Support Grant)	300 000	-	150 000	-
Vote 14 - Local Government	Department of Local Government : Western Cape Municipal Interventions Grant	2 245 087	-	-	-
Vote 14 - Local Government	Department of Local Government : Municipal Energy Resilience Grant	400 000	-	-	-
Vote 14 - Local Government	Department of Local Government : Municipal Water Resilience Grant	3 500 000	4 341 000	-	-
		16 989 302	13 420 000	8 211 000	8 137 000



National Grant Allocations 2026/27 MTREF

Grant Name	2025/26	2026/27	2027/28	2028/29
	Main Allocation	Main Allocation	Main Allocation	Main Allocation
Equitable share	92 780 000	95 841 000	99 310 000	102 729 000
Municipal Infrastructure Grant (MIG)	23 046 000	16 393 000	17 746 000	18 182 000
Integrated National Electrification Programme Grant (INEP)	9 000 000	-	5 226 000	5 463 000
Water Services Infrastructure Grant	35 000 000	32 241 000	-	-
Local Government Financial Management Grant (FMG)	2 000 000	2 100 000	2 200 000	2 300 000
Expanded Public Works Programme Integrated Grant (EPWP)	1 569 000	1 478 000	-	-
Total	163 395 000	148 053 000	124 482 000	128 674 000
Smart Meters Grant	46 000 000	-	-	-
Municipal Infrastructure Grant (MIG) - Operational PMU	812 300	819 650	887 300	909 100
Municipal Infrastructure Grant (MIG) - Capital (Ring-Fenced)	6 800 000	-	-	-
Municipal Infrastructure Grant (MIG) - Capital	15 433 700	15 573 350	16 858 700	17 272 900
Total MIG Grant	23 046 000	16 393 000	17 746 000	18 182 000

PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND ALLOCATIONS & GRANTS

The following information is hereby presented for integrated development planning consideration during the budgetary and integrated development planning cycle 2026/27.

Beaufort West Infrastructure spending per Nature of Investment over the MTEF (R'000)

Investment	Number of Projects	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Existing infrastructure assets	4	19 302	27 641	21 931	68 874
Maintenance and Repairs	1	2 100			2 100
Rehabilitation, Renovations & Refurbishment	3	17 202	27 641	21 931	66 774
New infrastructure assets	1	4	0	0	4
New or Replaced Infrastructure	1	4	0	0	4
Infrastructure transfers	3	0	1 461	3 602	5 063
Infrastructure Transfers - Capital	3	0	1 461	3 602	5 063
Non-Infrastructure	0	0	0	0	0
Non-Infrastructure	0	0	0	0	0
Grand Total	8	19 306	29 102	25 533	73 941



** Excludes Across District and unfunded Projects & Programmes. See the Excel database for more details.*



Annexure A: List of Funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2026/27 – 2028/29

Sector	Nature of Investment	Project no	Project Name	Funding	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Health	Rehabilitation, Renovations & Refurbishment	CI860051	Nelspoort - Nelspoort Hospital - Repairs to wards	Health Facility Revitalisation Grant	379 581	54 000	0	0	54 000
Health	Rehabilitation, Renovations & Refurbishment	CI830002	Beaufort West - Beaufort West Hospital - Rationalisation	Health Facility Revitalisation Grant	1 696 256	150 000	10 000 000	20 000 000	30 150 000
Health	New or Replaced Infrastructure	CI860003	Beaufort West - Beaufort West FPL - Replacement	Health Facility Revitalisation Grant	0	4 000	0	0	4 000
Public Works	Rehabilitation, Renovations & Refurbishment	CI-GI000032	Beaufort West Library Services	Equitable Share	1 125 374	16 998 000	17 641 000	1 931 000	36 570 000
Transport	Maintenance and Repairs	C1236.09	C1236.09 BEAUFORT WEST WEIGHBRIDGE SERVICES (operations contract)	Equitable Share	0	2 100 000	0	0	2 100 000
Human Settlements	Infrastructure Transfers - Capital	Beaufort West G2 (67) IRDP	Beaufort West G2 (67) IRDP	Human Settlements Development Grant	0	0	121 000	297 000	418 000
Human Settlements	Infrastructure Transfers - Capital	Beaufort West G1 (120) IRDP	Beaufort West G1 (120) IRDP	Human Settlements Development Grant	0	0	216 000	533 000	749 000
Human Settlements	Infrastructure Transfers - Capital	Beaufort West S7 624 IRDP	Beaufort West S7 624 IRDP	Human Settlements Development Grant	0	0	1 124 000	2 772 000	3 896 000
TOTAL					3 201 211	19 306 000	29 102 000	25 533 000	73 941 000

* Excludes Across District and unfunded Projects & Programmes. See the Excel database for more details.



Annexure B: Allocations and Grants 2026/27 (R'000)1 Allocated to the Municipality:

Source	Department	Transfer description	2026/27	2027/28	2028/29	MTEF Total
National	National Treasury	Local Government Financial Management Grant	2 100	2 200	2 300	6 600
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	1 478	0	0	1 478
National	Cooperative Governance	Municipal Infrastructure Grant	16 393	17 746	18 182	52 321
National	Electricity and Energy	Integrated National Electrification Programme (Municipal) Grant	0	5 226	5 463	10 689
National	Water and Sanitation	Water Services Infrastructure Grant	32 241	0	0	32 241
National	National Treasury	Equitable Share	95 841	99 310	102 729	297 880
WCG	Local Government	Community Development Worker Operational Support Grant	216	216	216	648
WCG	Local Government	Municipal Water Resilience Grant	4 341	0	0	4 341
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	150	0	150
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	100	56	56	212
WCG	Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	7 563	7 639	7 715	22 917
WCG	Department of Infrastructure	Title Deeds Restoration Grant	0	150	150	300
WCG	Department of Mobility	Inter-Town Rural Transport Solution	1 200	0	0	1 200
TOTAL			161 473	132 693	136 811	430 977



Unallocated across Western Cape Municipalities (R'000)

Source	Department	Transfer description	2026/27	2027/28	2028/29	MTEF Total
National Treasury	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	0	613 761	632 836	1 246 597
National Treasury	National Treasury	Smart Meters Grant	0	827 630	853 352	1 680 982
National Treasury	Cooperative Governance	Municipal Infrastructure Grant	0	452 000	452 000	904 000
National Treasury	Cooperative Governance	Integrated Urban Development Grant	0	200 585	206 821	407 406
National Treasury	Transport	Public Transport Network Grant	0	374 380	374 680	749 060
Western Cape Provincial Treasury	Local Government	Municipal Energy Resilience Grant	8 407	7 510	8 162	24 079
Western Cape Provincial Treasury	Local Government	Municipal Service Delivery and Capacity Building Grant	3 935	3 988	5 224	13 147
Western Cape Provincial Treasury	Local Government	Municipal Water Resilience Grant	5 000	45 034	37 391	87 425
Western Cape Provincial Treasury	Local Government	Western Cape Municipal Interventions Grant	6 443	6 713	6 921	20 077
Western Cape Provincial Treasury	Local Government	Municipal Fire Service Capacity Support Grant	0	12 539	7 217	19 756
Western Cape Provincial Treasury	Cultural Affairs and Sport	Development of Sport and Recreation Facilities	0	2 321	2 326	4 647
Western Cape Provincial Treasury	Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	600	9 500	9 900	20 000
Western Cape Provincial Treasury	Provincial Treasury	Western Cape Financial Management Capability Grant	10 031	24 002	24 746	58 779
TOTAL (unallocated)			34 416	2 579 963	2 621 576	5 235 955



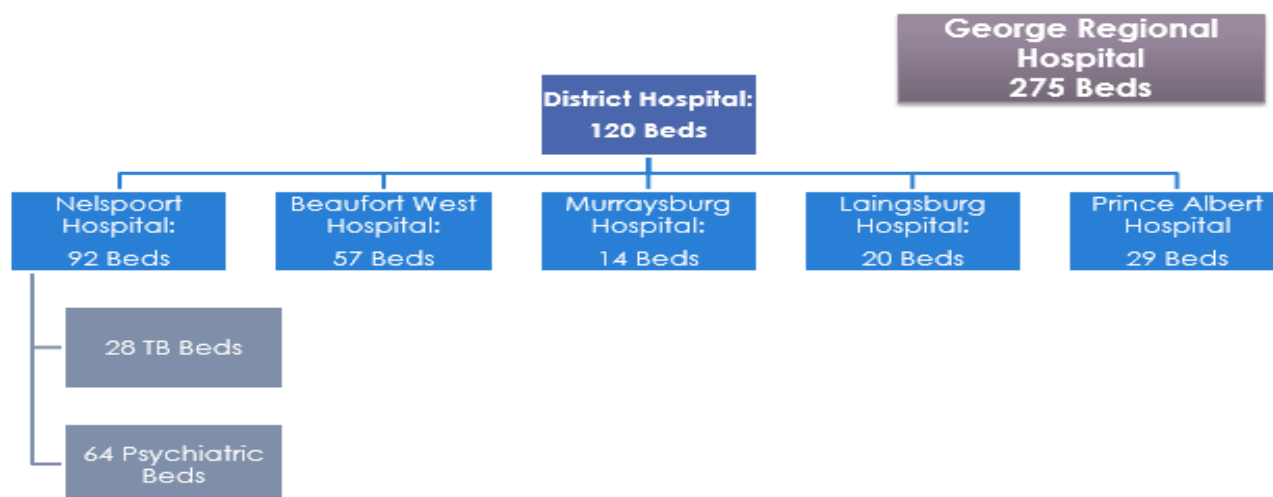


9.1.5 Department Social Development and Beaufort West Municipality partnership [MOU]

The Department Social Development and the Beaufort West Municipality met 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 perused after the appointment of a Municipal Manager, which appointment process was concluded. The MOU has been approved and accepted by Council and referred to internal Departments to propose potential programmed to be included in the MOU. There were follow-up meetings with the Municipality from DSD during 2024 to further discuss the expectations regarding the partnership. Once this process is finalized the MOU will be signed by the Municipal Manager and forwarded to DSD for co-signing.

9.2 DEPARTMENT OF HEALTH

Hospital Services - Bed Allocation



9.3 Inter-town Rural Transport Solution (IRTS)

The Inter-town Rural Transport Solution (IRTS) is a public transport programme led by the Western Cape Mobility Department (WCMD) to improve connectivity between towns and surrounding rural settlements. Many residents currently experience limited transport options, high travel costs, and walking long distances, which restrict access to employment, education, healthcare, and other essential services.

The programme introduces a structured, scheduled (periodic) transport service using existing minibus taxi (MBT) operators, formalized through contracts and regulated service standards. This model is specifically designed for low-density rural areas, allowing for cost-efficient service provision while maintaining reliability and accessibility.

The programme will include supporting infrastructure, such as bus stops, signage and wayfinding. It will be implemented by the WCMD in partnership with Beaufort West Local Municipality (BWLM) and contracted operators, with oversight mechanisms to ensure service quality and compliance. The service aims to improve affordability through subsidized fares, reducing the financial burden on low-income households.

The initial service will be implemented in Beaufort West Local Municipality, connecting the settlements of Nelspoort, Murraysburg and Merweville to Beaufort West, the main economic and service hub.

The service will operate with three routes (See Figure 1):

- **BW01:** Nelspoort – Beaufort West
- **BW02:** Merweville – Beaufort West
- **BW03:** Murraysburg – Beaufort West

Figure 1: Beaufort West IRTS Routes



Benefits for communities

The programme is expected to deliver significant social and economic benefits, particularly for rural and vulnerable populations:

- **Improved access to opportunities:** Enables travel to employment, education, healthcare facilities and government services
- **Reduced transport costs:** Subsidised fares reduce the financial burden on low-income households
- **Enhanced safety:** Reduces reliance on unsafe practices such as hitchhiking and introduces regulated service standards
- **Greater social inclusion:** Connects isolated communities to essential services and economic centres
- **Economic growth and local development:** Improves mobility for workers, supports trade, and strengthens regional connectivity
- **Formalisation of operators:** Provides stable income and improved standards for local public transport providers

Anticipated commencement

The IRTS is planned as a phased implementation, beginning with the initial service in Beaufort West and surrounding settlements. The initial service is planned for implementation during the 2026/2027 financial year.

DCAS has adopted a managed network model for a more integrated

Safeguarding and leveraging heritage and culture

Preserving, protecting and promoting heritage and culture

Advancing the freedom to imagine and create

Preserving culture and living heritage (Initiation; traditional expressions; IG; WCCC)

Rendering a museum service

Rendering an Archive service

Transformation of heritage landscape, sites, tourism routes (GNS; HWMS; HWC)

Key focus on mental wellbeing (internal and external)

Advancing literacy (libraries)

Stimulate development and growth of the cultural and creative economy (artist development; support to companies and NGOs; events and festivals)

Key focus

Workstream

Activities

Promoting and leveraging arts, recreation, and sport

Promoting lifelong mass participation in arts, recreation, and sport

Promoting excellence and mastery in arts, recreation, and sport

Managed network (NGOs, Community arts centres)

Managed network (sport federations; club development {sport and books}; district sport councils; sport confederation)

Youth (central focus; creating safe spaces)

Managed network of academies and Federation based high performance and excellence centers and sport focused schools

Managed network of professional arts companies, libraries, studios



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, 2021/2022 and 2023/2024 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

All the above-mentioned projects are still on Council's agenda and is included in the New 2024 Spatial Development Framework that will be included as a Core Component of the 2022/2027 IDP, although none of it has been implemented yet.

The following development projects has been advertised Notice 42/2023, SCM 73/2023, and 24 April 2023 for a period of three (3) months to solicit bids:

- A truck stop/logistic hub with overnight accommodation excluding the sale of fuel
- Development of a private hospital
-

These projects has huge potential for job creation.

However, it should be noted that tender Notice 42/2023, SCM 73/2023 has been cancelled due to no responsive bid has been received.



Expanded Public Works Program

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 program within the 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).

Financial Year	Budget Allocation	Expenditure
2024/25	R1 226 000	R1 226 000
2025/26	R1 569 000	R1 569 000
2026/27	R1 478 000	R1 478 000

Table: EPWP budget allocations

FINANCIAL YEAR	PROJECT NAME	WORK OPPORTUNITIES
2024/25	IG Road and Stormwater Maintenance	11
	IG Waste Management Project	10
	IG Clearing of Invasive Alien Plants	19
	IG Administration Support	3
2025/26	IG Road and Stormwater Maintenance	11
	IG Waste Management	31
	IG EPWP and Related Projects Administration Support	3
2026/27	IG Road and Stormwater Maintenance	11
	IG Waste Management	31
	IG EPWP and Related Projects Administration Support	2
	IG Waste Management Project	31
	IG EPWP and Related Projects Administration Support	3



Table: EPWP projects

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 1 184 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

CWP Budget Allocation		
2022/23	2023/24	2024/25
R15 960 339	15 952 301	15 952 307

The Beaufort West CWP site has been allocated 1 184 participants during the 2024/2025 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	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		
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 		



Project Nr.	Project Name	Purpose of the Project	Challenges/ Action	Current Status	Project Champion
Mayco Project 6-	Portage La Prairie Canada	Twinning arrangement with the City of Portage La Prairie	<ul style="list-style-type: none"> Finalize 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	
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 		



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

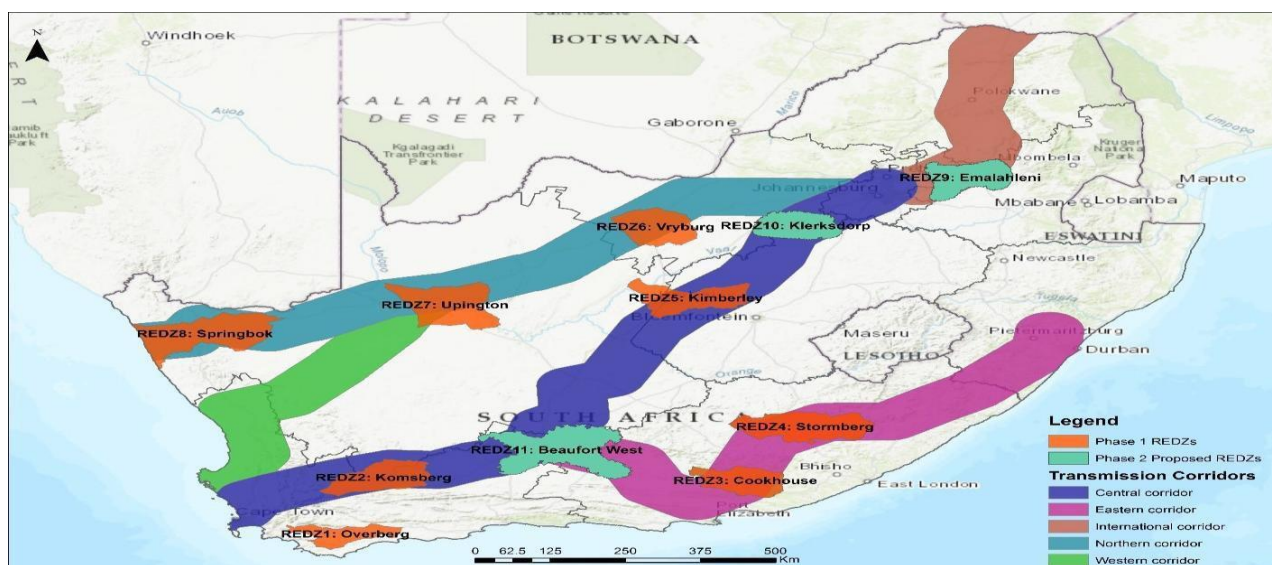


Renewable Energy as a Strategic Economic Sector

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 prioritizes 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:

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 spends 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 spends 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%, there by 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 realized 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

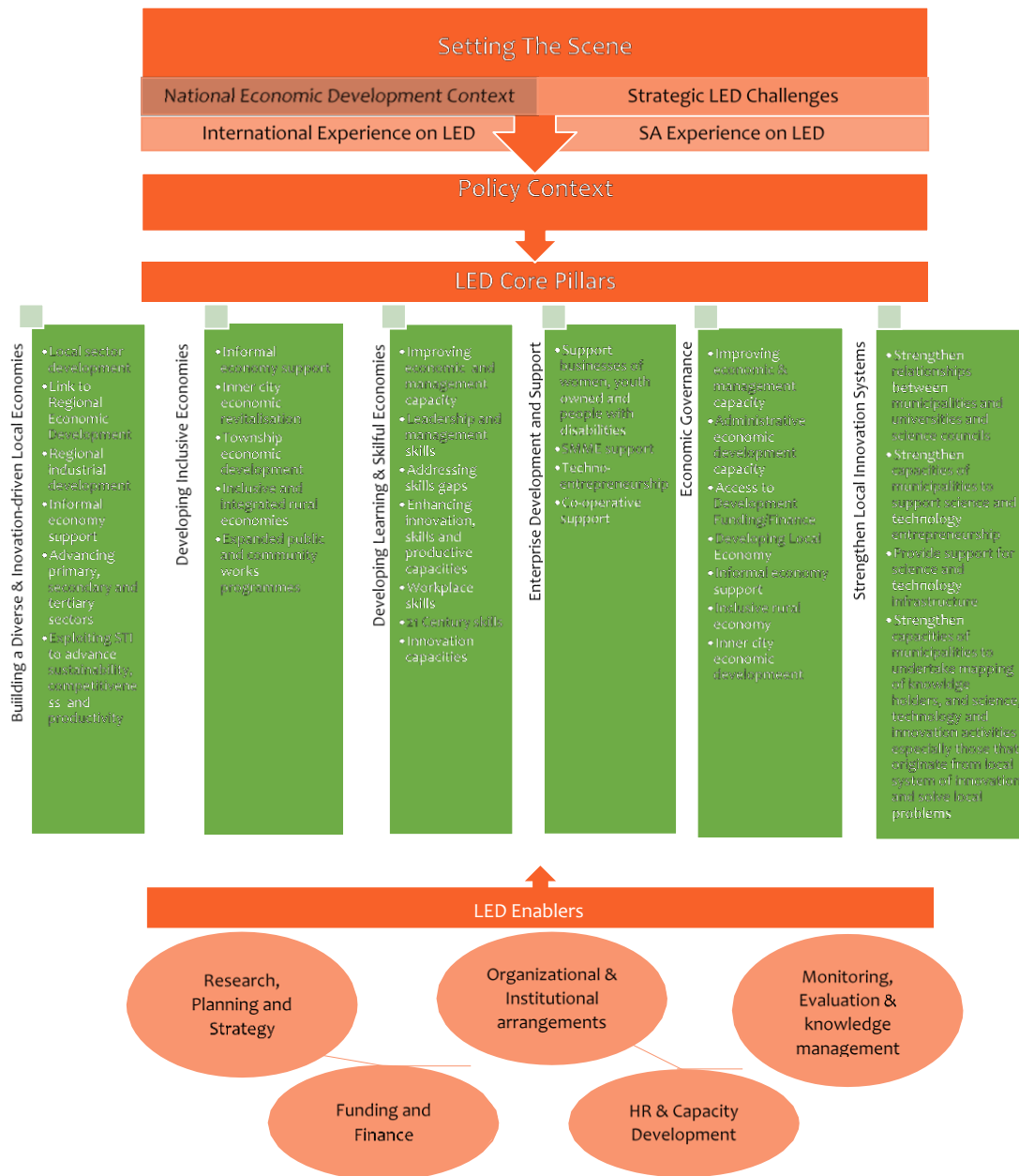
10.6.1 SMME Strategy

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 emphasizes 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 organizations, non-governmental and community-based organizations (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; decentralization 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 formalized 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 burdens
- 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 organizations has three main aims in LED, i.e. to transfer science and technology and commercialize 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 EDElements:

- 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 centered 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:

- Optimize 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.
- Optimize 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 underserved 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 Overberg. 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 2026/2027 MTREF
FINANCIAL PLAN & BUDGET

11.1 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.

11.1.1 *Financial strategy*

The 2026/27 MTREF period represents the fourth year of the municipality's five- year IDP horizon.

It commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook, and consultation with various role players. The process encompassed the following:

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

11.1.2 *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.

11.2.3 *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, as per the 2025/26 audit, average collection rate approximated 90% and we will thus aim incorporating anticipated improvements in selected revenue items with the view of the achievement of 95% as per the National Treasury norm; and
- national and provincial allocations as per the 2026 Division of Revenue Act (DORA) and
- Province's 2026/27 MTREF allocations circular to municipalities.

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

The key circulars relating to the MTREF are as follows:

MFMA Circular 130, which mainly focused on the grant allocations per the 2026 Budget Review and the 2026 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 reprioritize 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.

11.2. 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 unauthorized, 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 prioritization 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 2026/27 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 prioritization 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: Stabilization Phase

The bulk of the recovery process takes place in the second phase of the recovery plan. This phase is referred to as the stabilization 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 to provide acceptable levels of services in future. The following sections provide various strategies, budget assumptions, and the funding of the MTREF. The Municipality currently in the stabilization phase of the Financial Recovery Plan.

11.3. 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 jeopardize 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 to fund and deliver on service delivery and performance targets. The economic challenges will continue to pressurize 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:

National, Provincial and Other Operating Transfers & Subsidies	
Transfers and subsidies - Operational	Budget Year 2026/27
National Government:	100 238 650
Local Government Equitable Share	95 841 000
Municipal Infrastructure Grant (MIG)	819 650
Local Government Financial Management Grant (FMG)	2 100 000
Expanded Public Works Programme Integrated Grant (EPWP)	1 478 000
Smart Meters Grant	R nil
Provincial Government:	7 879 000
Provincial Treasury : Western Cape Financial Management Capacity Building Grant	Rnil
Department of Infrastructure : Title Deeds Restoration Grant	100 000
Department Cultural Affairs & Sport: Replacement Funding for most vulnerable B3 Municipalities	7 563 000
Department of Local Government : Municipal Energy Resilience Grant	Rnil
Department of Local Government : Thusong Service Centres Grant (Sustainability: Operational Support Grant)	Rnil
Department of Local Government : Community Development Workers (CDW) Operational Support Grant	216 000
Other grant providers:	
SETA : Chemical Industries Education & Training Authority	Rnil
Total Transfers and subsidies - Operational	108 118 000

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

Funding Source:	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Integrated National Electrification Programme Grant (INEP)	-	4 544 348	4 750 435
Municipal Infrastructure Grant (MIG)	13 542 042	14 659 738	15 019 910
Water Services Infrastructure Grant (WSIG)	28 035 652	-	-
Department of Local Government: Municipal Water Resilience Grant	3 774 782	-	-
Department of Mobility: Inter-Town Rural Transport Solution Grant	1 043 478	-	-
Internally generated funds - CRR	1 611 466	4 382 248	2 089 130
Total	48 007 420	23 586 334	21 859 475

11.4. 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 2026/27 year to date is 8.9 %.

11.5. RATES, TARIFFS, CHARGES AND TIMING OF COLLECTION

The following table shows the average increases in rates and tariff charges over the 2026/27 MTREF period:

	2026/27	2027/28	2028/29+
Property Rates	6%	6%	6%
Electricity	8.5%	8.5%	8.5%
Water	6%	6%	6%
Sewerage	6%	6%	6%
Refuse	9%	9%	9%

11.6. 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 2026/27 year are as follows:

	2026/27		2027/28	
Property Rates	90	%	92	%
Electricity	90	%	92	%
Water	90	%	92	%
Sewerage	90	%	92	%
Refuse	90	%	92	%

11.7. PRICE MOVEMENTS ON SPECIFICS

Purchase of bulk electricity from Eskom is budgeted at R121,951 million in the 2026/27 financial year, the municipality budget for an increase of 15.8% for the 2026/27 financial year.



11.8. 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 2026/27 financial year. The following table indicates the percentage by which allowance has been made for the increase in Councilors and employee remuneration for the 2026/27 MTREF:

	2026/27	2027/28	2028/29
Councilor allowances	4%	4%	4%
Other personnel	4.75%	5.25%	5.25%

Provision was made for a salary increase of 4.75 % in 2026/27, 5.25 % in 2027/28 and 5.25 % in 2028/29 as well as of notch increase to those who qualify.

11.9. 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.

11.10. CHANGING DEMAND CHARACTERISTICS DEMAND FOR FREE SERVICES OR SUBSIDISED BASIC SERVICES

The economy is expected to grow by 1.6 per cent in 2026, up from 1.4 per cent in 2025. Real GDP growth is forecast to reach 2 per cent by 2028, supported by continued momentum on structural reforms, improving confidence, lower interest



rates and higher investment. A lower inflation target and improved management of the public finances have helped to boost investor confidence and reduce borrowing costs. Removing obstacles to reform and speeding up the pace of critical change in electricity, transport and water would unlock higher rates of investment, growth and job creation. Medium-term growth will be underpinned by household consumption on the back of rising purchasing power, moderate employment recovery and wealth gains. Power have gradually improved during the first quarter of 2025. It's emphasized that rapid implementation of energy and logistics reforms is crucial for economic growth.

The economy continues to face structural constraints, including elevated unemployment, transport bottlenecks and infrastructure backlogs. Sustained growth requires faster implementation of reforms especially in energy, water and transport, continued fiscal prudence, and improved public-sector service delivery and efficiency.

The growth strategy continues to focus on:

- Maintaining macroeconomic stability
- Implementing structural reforms
- Boosting state capability
- Raising the level of public infrastructure investment.

The employment growth in South Africa lags, given that sustainable improvement in employment requires faster GDP growth and better education and skills development.

Given weaker global growth, the war in the Middle-East, the government aims to position the economy for sustained growth and resilience to shocks. This involves maintaining a stable macroeconomic framework, swiftly implementing economic and structural reforms, and enhancing state capability to drive higher growth, employment, and competitiveness.

The employment growth in South Africa lags, given that sustainable improvement in employment requires faster GDP growth and better education and skills development.

Household consumption growth was expected to reach 3.1 per cent in 2025 before moderating to 1.8 per cent in 2026. This reflects a normalization from previous above trend growth, as inflation moderates and temporary income boosts from one-off factors such as the two-pot retirement system unwind. From 2026 to 2028, household consumption is forecast to average 2 per cent, continuing to benefit from rising wages, lower inflation, gradual interest rate easing, a stable power supply and improved sentiment.

The following macro-economic forecasts was considered when preparing the 2026/27 MTREF municipal budget.

Table 1: Macroeconomic performance and projections, 2025 - 2029

Fiscal year	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Estimate	Forecast		
CPI Inflation	4.4%	3.2%	3.4%	3.3%	3.2%

Source: National Treasury Budget Review 2026.

The current economic climate, characterized by subdued GDP growth, persistent inflationary pressures, and the broader global impact of conflict in the Middle East, is placing increasing financial strain on households and businesses, thereby affecting their ability to meet municipal payment obligations. Experience has shown that, particularly during an election year, the successful and consistent application of municipal policies is largely dependent on the resolve and resilience of administrative leadership. In this regard, it must be emphasized that administration does not have discretion in the implementation of policies, but is mandated to apply Council-approved policies in compliance with applicable legislation, including the Municipal Finance Management Act. These combined factors, together with the growing shift toward alternative energy sources, continue to exert significant pressure on the municipality's revenue base.

11.11. MUNICIPALITY'S ABILITY TO SPEND AND DELIVER ON PROGRAMS

Capital project expenditure for the 2026/27 financial year to date was below 50% 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 2026/27 financial year, for cash flow purposes is estimated at 100%, although it might be unrealistic taken the history as baseline.

11.12. 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.

11.13. 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 2025/26 MTREF and IDP submission means that the data string uploaded to the LG Database portal must meet the following requirements:

- *No mapping;*
- *Correctuse 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 theIDP*





11.12 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	Strategic Focus Area	Budget Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand							
SO1 : Provide, maintain and expand basic services to all people in the municipal area	SFA 1 : Service to the people	390 701	402 100	–	369 518	354 230	379 213
SO2 : Sustainable, safe and healthy environment	SFA 1 : Service to the people	42 514	105 157	–	123 035	107 583	110 053
SO3 : Promote broad-based growth and development	SFA 2 : Sustainable Economic Growth	1 591	2 397	–	1 571	1 059	1 091
SO4 : Maintain an ethical, accountable and transparent administration	SFA 5 : Transparent Organisation	3 465	3 465	–	4 609	4 115	3 839
SO5 : Enabling a diverse and capacitated workforce	SFA 3 : Well-run Administration	11 448	13 732	–	12 898	8 164	9 014
SO6 : Uphold sound financial management principles and practices	SFA 4 : Financial Sustainability	174 337	71 526	–	71 758	75 980	80 466
Allocations to other priorities							
Total Revenue (excluding capital transfers and contributions)		624 056	598 377	–	583 390	551 131	583 676

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective



11.13 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	Strategic Focus Area	Budget Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand							
SO1 : Provide, maintain and expand basic services to all people in the municipal area	SFA 1 : Service to the people	321 471	292 283	-	274 823	293 069	313 346
SO2 : Sustainable, safe and healthy environment	SFA 1 : Service to the people	144 154	117 287	-	115 863	93 612	103 519
SO3 : Promote broad-based growth and development	SFA 2 : Sustainable Economic Growth	10 337	10 296	-	11 729	11 510	11 967
SO4 : Maintain an ethical, accountable and transparent administration	SFA 5 : Transparent Organisation	21 552	35 760	-	28 944	29 722	31 008
SO5 : Enabling a diverse and capacitated workforce	SFA 3 : Well-run Administration	31 591	32 127	-	35 836	33 320	34 613
SO6 : Uphold sound financial management principles and practices	SFA 4 : Financial Sustainability	22 820	36 392	-	51 717	56 104	58 603
Allocations to other priorities							
Total Expenditure		551 925	524 145	-	518 911	517 338	553 056

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective



11.14 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	Strategic Focus Area	Budget Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand							
SO1 : Provide, maintain and expand basic services to all people in the municipal area	SFA 1 : Service to the people	45 970	46 653	-	14 130	4 544	7 072
SO2 : Sustainable, safe and healthy environment	SFA 1 : Service to the people	15 518	17 274	-	31 945	17 752	14 438
SO3 : Promote broad-based growth and development	SFA 2 : Sustainable Economic Growth	200	688	-	200	200	200
SO5 : Enabling a diverse and capacitated workforce	SFA 3 : Well-run Administration	230	230	-	870	940	-
SO6 : Uphold sound financial management principles and practices	SFA 4 : Financial Sustainability	100	300	-	150	150	150
Total Capital Expenditure		62 018	65 145	-	47 295	23 586	21 859

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. IUDF code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective



Annexure A – Increases in Tariffs for Rates

RATING CATEGORY	26/27 RATE IN RAND
Residential Properties	0.015900
Business Properties	0.031800
Industrial Properties	0.031800
Agricultural Properties	0.001389
Public service purposes	0.031800
National Monuments	0.015900
Mining Properties	0.031800
Multiple use Properties	As per allocation
Municipal Properties	0.0
Nature Reserve Properties	0.0
PSI	0.0
Vacant Land	0.019080
Public Benefit Organisations	0.003975

11.14 Tariffs for Rates with effect from 1 July 2026:

11.14.1 The tariffs for property rates – 6% increase;

Beaufort West, Merweville, Nelspoort and Murraysburg

The Rate in the Rand for Property Rates for 2026/2027 financial year are:

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	1:2
Industrial Properties	1:2
Agricultural Properties	1:0.09
Public service purposes	1:2
National Monuments	1:1
Municipal Properties	1:0
Nature Reserve Properties	1:0
PSI	1:0
Vacant Land	1:1.2
Public Benefit Organizations	1:0.25

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 R 100 000 for all residential property with a market value less than R190 000 reduction determined in the Rates Policy.

Rebates in respect of a category of owners of property are as follows:

National Monument / Heritage Property Rebate

For the purposes of this Policy, a National Monument / Heritage Property means:

- *"Property used primarily for the "preservation and protection of heritage resources and formally declared or protected under applicable national or provincial heritage legislation, including former national monuments and heritage sites recognised by the relevant authority*
- Recognising the public benefit associated with the preservation and protection of heritage resources, the Municipality may grant a rebate of 15% on rates levied in respect of qualifying National Monument / Heritage Properties. Such rebate shall apply to the property being levied in accordance with its applicable category of use as determined in terms of Section 8 of the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) and Section 6 of this Policy. The rebate shall apply to the property based on its approved category of use and not as a separate property category. The granting of the rebate shall be subject to the property being formally declared or protected by the relevant competent authority and the submission of any supporting documentation required by the Municipality.



AGRICULTURAL

As a result of, and considering, 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 is reduced with 91% 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.

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 any other registered Pension fund.
- Market value of the property not exceeding R 1 100 000
- R 4 840 under - 30%



R 4 841 to R8000 - 20%

R 8001 to R12 000 - 10%

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

11.16.1 Tariffs and other sundry tariffs increase from 1 July 2026:

- 1.1 the tariffs for electricity – **8.5%**, this is in line with the Consultation Paper – Municipal Tariff Guideline, Benchmarks and Proposed Timelines for FY 2026/27 published by NERSA
- 1.2 the tariffs for water – **6%**;
- 1.3 the tariffs for sanitation – **6%**;
- 1.4 the tariffs for refuse removal – **9%**;
- 1.5 Other sundry tariffs – **6%**;
- 1.6 Interest on outstanding debtors be levied monthly at prime plus one percent (1%).

11.16.2 Indigent Subsidy from 1 July 2026:

Household monthly income is not more than two state old age pension of R 4,840; 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. 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, 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.

12.1 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.

12.2 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

12.3 ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT SYSTEM

ROLE PLAYER	RESPONSIBILITY
1. Internal Auditor	Provide advice to the Accounting Officer on issues pertaining to legal compliance and performance reporting.
2. Audit Committee	The Audit Committee acts as an independent advisory body that advises Council, Political Office- bearers, the Accounting Officer, and the management of the municipality on matters related to internal control, internal audits, risk management policy's reliability and adequacy, and accuracy of financial reporting and information, performance management, effective governance compliance with the MFMA, the DORA, and provide comments to MPAC and Council on the Annual Report.
3. Executive Mayor and	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 Mayor.
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 the Annual Report separately to Council.
7. Disciplinary Board	The Disciplinary Board is an independent advisory body governed by the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014 and other applicable legislation and policy prescripts. The Disciplinary Board is established by the Beaufort West Municipality's municipal council to investigate allegations of financial misconduct in the municipality and to monitor the institution of disciplinary proceedings against an alleged transgressor as contemplated by reg 4(1) of the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014. The Terms of Reference amongst other things, sets out the roles and responsibilities, membership composition, reporting requirements and the manner in which the Disciplinary Board is to operate.



12.4 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.

Councilors 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 2024/25 Financial Year



The Municipality received an *Unqualified Audit opinion with emphasis of matter* for the 2024/2025 financial year.

12.5.5 Service Delivery and Budget Implementation (SDBIP) (2026/2027) Purpose of the SDBIP

12.5.5.1 Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) 2026/2027 is a detailed plan for implementing the delivery of services and the budget for the 2026/2027 financial year according to the MFMA (2003). It is based on the Council approved revised IDP and Medium Term Revenue and Expenditure Framework. 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 2026/2027 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 2026/27 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 the 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.

SDBIP

Ca	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%

measurement at categories

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:



Beaufort West Municipality

DRAFT Top Layer SDBIP 2026/27

KPI Ref	Responsible Directorate	National KPA	Strategic Objective	KPI	Unit of Measurement	Quarter ending September 2026	Quarter ending December 2026	Quarter ending March 2027	Quarter ending June 2027	Annual Target 2026/27
						Target	Target	Target	Target	Target
TL1	Office of the Municipal Manager	Good Governance and Public Participation	SO4: Maintain an ethical, accountable and transparent administration	Compile the Risk based audit plan for 2027/28 and submit to Audit committee for consideration by 30 June 2027	Risk based audit plan submitted to Audit committee by 30 June 2027	0	0	0	1	1
TL2	Office of the Municipal Manager	Good Governance and Public Participation	SO4: Maintain an ethical, accountable and transparent administration	70% of the Risk based audit plan for 2026/27 implemented by 30 June 2027 [(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 2027	10%	25%	50%	70%	70%
TL3	Office of the Municipal Manager	Good Governance and Public Participation	SO4: Maintain an ethical, accountable and transparent administration	Compile the Integrated Development Plan 2027-2032 and submit to Council by 31 May 2027	IDP submitted	0	0	0	1	1
TL4	Office of the Municipal Manager	Good Governance and Public Participation	SO4: Maintain an ethical, accountable and transparent administration	Submit the Annual Performance Report to the Auditor-General by 31 August 2026	Annual Performance Report submitted	1	0	0	0	1
TL5	Financial Services	Basic Service Delivery	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	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2027	6 700	6 700	6 700	6 700	6 700



				meters as at 30 June 2027						
TL6	Financial Services	Basic Service Delivery	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 2027	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2027	11 350	11 350	11 350	11 350	11 350
TL7	Financial Services	Basic Service Delivery	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 2027	Number of residential properties which are billed for sewerage as at 30 June 2027	11 600	11 600	11 600	11 600	11 600
TL8	Financial Services	Basic Service Delivery	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 2027	Number of residential properties which are billed for refuse removal as at 30 June 2027	11 700	11 700	11 700	11 700	11 700
TL9	Financial Services	Basic Service Delivery	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 Indigent Policy as at 30 June 2027	Number of active indigent households receiving free basic water as at 30 June 2027	4 500	4 500	4 500	4 500	4 500



TL10	Financial Services	Basic Service Delivery	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 Indigent Policy as at 30 June	Number of active indigent households receiving free basic electricity as at 30 June 2027	6 000	6 000	6 000	6 000	6 000
TL11	Financial Services	Basic Service Delivery	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 Indigent Policy as at 30 June	Number of active indigent households receiving free basic sanitation as at 30 June 2027	5 500	5 500	5 500	5 500	5 500
TL12	Financial Services	Basic Service Delivery	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 Indigent Policy as at 30 June 2027	Number of active indigent households receiving free basic refuse removal as at 30 June 2027	5 500	5 500	5 500	5 500	5 500
TL13	Financial Services	Basic Service Delivery	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 2027 [(Actual amount spent /Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2027	10%	40%	60%	95%	95%
TL14	Financial Services	Municipal Financial Viability and Management	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 2027 [(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 2027	0%	0%	0%	45%	45%



TL15	Financial Services	Municipal Financial Viability and Management	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 2027 [(Total outstanding service debtors/annual revenue received for services)x 100]	Service debtors to revenue as at 30 June 2027	0%	0%	0%	35%	35%
TL16	Financial Services	Municipal Financial Viability and Management	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 2027 [(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 2027	0	0	0	1	1
TL17	Financial Services	Municipal Financial Viability and Management	SO6: Uphold sound financial management principles and practices	Achieve a payment percentage of 90% by 30 June 2027 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2027	85%	85%	85%	90%	90%



TL18	Financial Services	Municipal Financial Viability and Management	SO6: Uphold sound financial management principles and practices	Limit unaccounted for water quarterly to less than 25% during 2026/27 [(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	0%	0%	0%	25%	25%
TL19	Financial Services	Municipal Financial Viability and Management	SO6: Uphold sound financial management principles and practices	Limit unaccounted for electricity to less than 10% quarterly during the 2026/27 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100]	% unaccounted electricity	0%	0%	0%	10%	10%
TL20	Corporate Services	Municipal Transformation and Institutional Development	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	0	0	0	1	1
TL21	Corporate Services	Municipal Transformation and Institutional Development	SO4: Maintain an ethical, accountable and transparent administration	0.5% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2027 [(Actual amount spent on training/total personnel budget) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	0%	0%	0%	0,50%	0,50%
TL22	Corporate Services	Local Economic Development	SO6: Uphold sound financial management principles and practices	Spend 100% of the library grant by 30 June 2027 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2027	0%	0%	0%	100%	100%



TL23	Corporate Services	Good Governance and Public Participation	SO4: Maintain an ethical, accountable and transparent administration	Compile and submit the final annual report and oversight report to Council by 31 March 2027	Final annual report and oversight report submitted to Council by 31 March 2027	0	0	2	0	2
TL24	Infrastructure Services	Local Economic Development	SO3: Promote broad-based growth and development	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2027	Number of temporary jobs opportunities created by 30 June 2027	0	0	0	250	250
TL25	Infrastructure Services	Basic Service Delivery	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	95%	95%	95%	95%	95%
TL26	Community Services	Good Governance and Public Participation	SO2: Sustainable, safe and healthy environment	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	1	1	1	1	4
TL27	Community Services	Basic Service Delivery	SO1: Provide, maintain and expand basic services to all people in the municipal area	Submit a quarterly report on the Illegal Dumping Project (Department of Environmental Affairs) to Council	Number of reports submitted	1	1	1	1	1
TL28	Community Services	Good Governance and Public Participation	SO1: Provide, maintain and expand basic services to all people in the municipal area	Review the Housing Pipeline Report to Council by 31 March	Number of reports submitted	0	0	1	0	1
TL29	Community Services	Good Governance and Public Participation	SO1: Provide, maintain and expand basic services to all people in the municipal area	Submit quarterly reports to Council on Informal Settlements in Beaufort West Municipal Area	Number of reports submitted	1	1	1	1	4



CHAPTER 13

OVERVIEW OF THE 2022 – 2027 IDP PERFORMANCE

13.1 Overview of the 2022 – 2027 IDP performance to date

SDBIP Performance for the financial years

Financial Year	Number of Top Layer KPI's
'2023/24	40
2024/25	42
Mid-year 2025/26	41

The Council that was elected into office during November 2021 through the municipal elections, adopted their first IDP on 15 June 2021. The IDP was thereafter annually reviewed. Council tried to improve the quality of the IDP during the review processes and to align strategies with the budget and SDBIP.

The municipality aligned its strategies with the five National Key Performance Areas, the National Outcomes, the National Development Plan as well as the Provincial Strategic Objectives.

The Council adopted the following objectives during the development of the 2022 – 2027 IDP:

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.

The Council adopted 6 objectives and the wording of the objectives were simplified during the Strategic Session before the adoption of the Original 2022/2027 IDP document. The objectives did not change during the last 4 reviews. The 2022/2027 IDP was amended during the 2024/2025



Review, which was triggered by the adoption of the New Municipal Spatial Development Framework with the IDP as Core Component of the IDP in terms of Section 26 of the Municipal Systems Act as Amended.

The municipality annually developed key performance indicators to achieve the objectives and the objectives were during the past 4 years aligned with the budget and only included in the SDBIP if resources were available to achieve the target set.



13.2 The achievement of each of the strategic objectives in terms of the KPI's for each year, are as follows:

SO1: Provide, maintain and expand basic services to all people in the municipal area

a)

Ref	National KPA	KPI	Unit of measurement	Ward	Overall performance 2024/25								
					Actual performance of 2023/24	Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL5	Basic Service Delivery	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-	Number of residential properties which are billed for water or have pre-paid meters as at 30 June2025	All	7 525	6 700	6 700	6 700	6 700	8 000	6 700	6 823	G 2
TL6	Basic Service Delivery	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	Number of residential properties which are billed for electricity or have pre-paid meters	All	11 231	11350	11 350	11 350	11 350	11 350	11 350	10855	0
TL7	Basic Service Delivery	Number of formal residential properties connected to the municipal waste water sanitation/sew erage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage asat 30 June2025	Number of residential properties which are billed for sewerage as at 30 June 2025	All	10 712	11600	11 600	11 600	11 600	11 900	11 600	11023	0



Corrective Measure	<p>The Municipality conducted a meter audit to establish the status quo in order to ensure meeting the target level. The audit data was scrutinized and followed up, as the target level had been based on historical growth assumptions that did not materialize. It was discovered that meters remained linked to demolished properties (burned down etc.).</p> <p>Instead of reflecting corrective action in order to meet the target, this resulted in a net negative impact at the time. With meters being removed, the property was levied with availability fees.</p>
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Ref	National KPA	KPI	Unit of measurement	Ward	Actual performance of 2023/24	Overall performance 2024/25							Actual	
						Tar				Original Target	Revised Target			
						Q1	Q2	Q3	Q4					
TL8	Basic Service Delivery	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2025	Number of residential properties which are billed for refuse removal asset 30 June 2025	All	10 814	11700	11 700	11 700	11 700	11 700	11 700	11380	0	
Corrective Measure			The Municipality conducted an audit to establish the status quo in order to ensure meeting the target level. The audit data was scrutinized and followed up, as the target level had been based on historical growth assumptions that did not materialize. It was discovered that services remained linked to demolished properties (burned down etc.). Instead of reflecting corrective action in order to meet the target, this resulted in a net negative impact at the time. With services being removed, the property was levied with availability fees.											
*TL9	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 2025	Number of active indigent households receiving free basic water as at 30 June 2025	All	3 094	4 500	4 500	4 500	4 500	4 500	4 500	3 533	0	
Corrective Measure			The target excluded indigent households that did not have meters and therefore were not receiving the 6 k€ free basic water benefit but were instead placed on the flat-rate indigent rebate. Because reporting is based on actual connections, the target was reasonably set on the assumption that the Smart Meter Grant and the Provincial Treasury (PT) Meter Project would have progress significantly by year-end. Remedial actions taken at the time included measures to expedite both projects—such as the Council-approved communication strategy and door-to-door public participation to prevent further delays. However, due to funding delays, contractor availability, and other external factors beyond the municipality's control, the target could not be											
*TL10	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 2025	Number of active indigent households receiving free basic electricity as at 30 June 2025	All	5 998	6 000	6 000	6 000	6 000	6 000	6 000	5 946	0	
Corrective Measure			The Municipality achieved the target at 99.5%. The shortfall was addressed at the time by conducting additional indigent drives and community outreach initiatives to encourage all qualifying households to register. Pamphlets were printed and distributed, and further consultation took place with Council, including the workshop held on 24 March and presented by the National Treasury (NT) Municipal Finance Improvement Programme (MFIP) advisor and in attendance PT.											



Ref	National KPA	KPI	Unit of measurement	Ward	Actual performance of 2023/24	Overall performance 2024/25							Actual	
						Target				Original Target	Revised Target			
						Q1	Q2	Q3	Q4					
*TL11	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 2025	Number of active indigent households receiving free basic sanitation as at 30 June 2025	All	5 278	5 380	5 380	5 380	5 380	5 380	5 380	6 099	G 2	
*TL12	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 2025	Number of active indigent households receiving free basic refuse removal as at 30 June 2025	All	5 389	5 380	5 380	5 380	5 380	5 380	5 380	6 094	G 2	
TL13	Basic Service Delivery	The percentage of the municipal capital budget spent by 30 June 2025 [(Actual amount spent /Total amount budgeted for capital projects)X100]	% of capital budget spent by 30 June 2025	All	105%	10%	40%	60%	95%	95%	95%	93%	O	
Corrective Measure			The improvements to the library resulted in a 7% underspending of the capital budget. Limited remedial action was possible at the time, as the procurement process had already been delayed due to insufficient planning. Nothing could be done to expedite expenditure within the legal framework. The municipality will need to strengthen project planning and improve the implementation of the procurement plan to prevent similar delays in future.											
	Basic Service	Complete the upgrade of Kwa- Mandlenkosi Library by 30 June 2025 [(Actual expenditure divided by the total approved	Upgrade completed by 30 June 2025	5		0	0	0	1	1	1	0	R	
Corrective Measure			The improvements to the library resulted in a 7% underspending of the capital budget. Limited remedial action was possible at the time, as the procurement process had already been delayed due to insufficient planning. Nothing could be done to expedite expenditure within the legal framework. The municipality will need to strengthen project planning and improve the implementation of the procurement plan to prevent similar delays in future.											



Ref	National KPA	KPI	Unit of measurement	Ward	Actual performance of 2023/24	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL27	Basic Service Delivery	95% of the project budget spent on the upgrade of vandalised boreholes in the Beaufort West Municipal Area by 30 June 2025	% project budget spent	All	New KPI for 2024/25. No audited comparative available	10%	40%	60%	95%	95%	95%	100%	G 2
TL28	Basic Service Delivery	95% of the project budget spent on the upgrade of telemetry system in the Beaufort West Municipal Area by 30 June 2025	% project budget spent	All	New KPI for 2024/25. No audited comparative available	10%	40%	60%	95%	95%	95%	100%	G 2
TL31	Basic Service Delivery	95% of the project budget spent on the Phase 6 Main Substation Beaufort West by 30 June 2025	% project budget spent	All	New KPI for 2024/25. No audited comparative available	10%	40%	60%	95%	95%	95%	100%	G 2
TL32	Basic Service Delivery	95% of the approved project budget spent on the supply and delivery of a Yellow Plant (Landfill Site) in Beaufort West by 30 June 2025 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2025	All	99%	10%	40%	60%	95%	95%	95%	100%	G 2
TL33	Basic Service Delivery	Review the Water Services Development Plan and submit to Council by 31 October 2024	Reviewed Water Services Development Plan submitted to Council by 31 October 2024	All	New KPI for 2024/25. No audited comparative available	0	1	0	0	1	1	1	G



Ref	National KPA	KPI	Unit of measurement	Ward	Actual performance of 2023/24	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL37	Basic Service Delivery	Submit a quarterly report on the Illegal Dumping Project (Department of Environmental Affairs) to Council	Number of reports submitted	All	0	1	1	1	1	1	1	1	G
TL38	Good Governance and Public Participation	Review the Housing Pipeline Report to Council by 30 June 2025	Number of reports submitted	All	New KPI for 2024/25. No audited comparative available	0	0	0	1	1	1	1	G
TL39	Basic Service Delivery	Draft the Waste By-Law and submit to Council for approval by 30 September 2024	Number of by-laws submitted for approval	All	0	0	1	0	0	1	1	0	R
Corrective Measure			The Municipality lacked the internal capacity and resources to draft this by-law in compliance with all requirements. As part of the remedial actions taken, the Municipality requested assistance from the Department of Forestry, Fisheries and the Environment (DFFE), which agreed to support the development of the required by-law. Despite the Municipality taking action to complete the process timeously, delays arising from both internal and external processes resulted in the target level not being achieved by the reporting date.										

Table SO1: Provide, maintain and expand basic services to all people in the municipal area

**The definition of indigent households refers to the definition prescribed in the Municipality's Indigent Policy and not the Credit Control and Debt Collection Policy as stated KPI description*

b) SO2: Sustainable, safe and healthy environment

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL26	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	95.75%	95%	95%	95%	95%	95%	95%	100%	G2



Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL29	Basic Service Delivery	95% of the approved project budget spent on the upgrade of sportsgrounds in Nelspoort by 30 June 2025 [(Actual expenditure divided by the total approved project budget) x100]	% of budget spent by 30 June 2025	2	100%	10%	40%	60%	95%	95%	95%	100%	G2
TL36	Good Governance and Public Participation	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	All	0	1	1	1	1	4	4	4	G
TL41	Basic Service Delivery	Develop an Air Quality Management By-Law and submit to Council by 30 June 2025	Number of by- laws submitted	All	0	0	0	0	1	1	1	0	R
Corrective Measure			The DFFE provided the Municipality with two graduates which can assist the Department with these assignments										
TL43	Basic Service Delivery	Draft a Spaza Shop By-Law and submit to Council for approval by 30 June 2025	Number of by- laws submitted for approval	All	NewKPI for 2024/25.No audited comparative available	0	0	0	1	1	1	1	G
TL44	Basic Service Delivery	Draft an Animal Impounding By-Law and submit to Council for approval by 30 June 2025	Number of by- laws submitted for approval	All	NewKPI for 2024/25.No audited comparative available	0	0	0	1	1	1	1	G
TL45	Basic Service Delivery	95% of the approved project budget spent on the upgrade of netball courts in Murraysburg by 30 June 2025 [(Actual expenditure divided by the total approved project budget)x100]	% of budget spent by 30 June 2025	All	NewKPI for 2024/25.No audited comparative available	0%	0%	0%	95%	95%	95%	0%	R



Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25						
						Target						Actual
						Q1	Q2	Q3	Q4	Original	Revised	
Corrective Measure			Project was not approved									

Table. SO2: Sustainable, safe and healthy environment

c) SO3: Promote broad-based growth and development

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL25	Local Economic Development	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2025	Number of temporary jobs opportunities created by 30 June 2025	All	90	0	0	0	55	55	55	191	B

Table . SO3: Promote broad-based growth and development

d) SO4: Maintain an ethical, accountable and transparent administration

			Unit of		Actual performance	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original	Revised		
TL1	Good Governance and Public	Compile the Risk based audit plan for 2025/26 and submit to Audit committee for consideration by 30	Risk based audit plan submitted to Audit committee by 30 June	All	1	0	0	0	1	1	1	1	G
TL2	Good Governance and Public Participation	70% of the Risk based audit plan for 2024/25 implemented by 30 June 2025 [(Number of audits and tasks completed for the period identified in the	% of the Risk Based Audit Plan implemented by 30 June 2025	All	70%	10%	25%	50%	70%	70%	70%	89.47%	G2

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL3	Good Governance and Public Participation	Review the Integrated Development Plan 2022-2027 and submit to Council by 31 May 2025	Revised IDP submitted	All	1	0	0	0	1	1	1	0	G
TL4	Good Governance and Public Participation	Submit the Annual Performance Report to the Auditor-General by 31 August 2024	Annual Performance Report submitted	All	1	1	0	0	0	1	1	1	G
TL18	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 approved employment equity plan	Number of people appointed in the three highest levels of management	All	1	0	0	0	1	1	1	1	G
TL19	Municipal Transformation and Institutional Development	0.5% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total personnel budget) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	All	0.50%	0%	0%	0%	0.50%	0.50%	0.50%	0.1%	R
Corrective Measure			Ring fence the training budget										
TL21	Municipal Transformation and Institutional Development	Submit the Portfolio of Evidence Policy to Council by 30 June 2025	Portfolio of Evidence Policy submitted to Council by 30 June 2025	All	0	0	0	0	1	1	1	1	G



Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL22	Municipal Transformation and Institutional Development	Establish the Municipal Moderation Committee by 30 June 2025	Municipal Moderation Committee established by 30 June 2025	All	0	0	0	0	1	1	1	1	G

Table. SO4: Maintain an ethical, accountable and transparent administration

e) SO5: Enabling a diverse and capacitated workforce

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL24	Municipal Transformation and Institutional Development	95% of the Approved project budget spent on computer equipment by 30 June 2025 [(Actual expenditure divided by the total approved project budget)x100]	% of project budget spent	All	New KPI for 2024/25. No audited comparative available	0%	0%	0%	95%	95%	95%	100%	G2

Table. SO5: Enabling a diverse and capacitated workforce



f) SO6: Uphold sound financial management principles and practices

Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
						Target				Original	Revised Target	Actual	
						Q1	Q2	Q3	Q4				
TL14	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its servicedebt obligations at 30 June 2025 [(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 asat 30 June2025	All	2%	0%	0%	0%	45%	45%	45%	1%	B



Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL15	Municipal Financial Viability and Management	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 2025 [(Total outstanding service debtors/annual revenue received for services)x 100]	Service debtors to revenue as at 30 June 2025	All	80.42%	0%	0%	0%	35%	35%	35%	73%	R
Corrective Measure			Municipality under Financial Recovery Plan (FRP). National Treasury (NT) baseline set as 81.26%										
TL16	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2025 [(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 2025	All	0.42	0	0	0	1	1	1	0.36	R
Corrective Measure			Municipality under FRP										



Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
						Target						Actual	
						Q1	Q2	Q3	Q4	Original Target	Revised Target		
TL17	Municipal Financial Viability and Management	Achieve a payment percentage of 88% by 30 June 2025 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment achieved by 30 June 2025 %	All	81.76%	85%	85%	85%	88%	88%	88%	88%	G
TL20	Local Economic Development	Spend 100% of the library grant by 30 June 2025 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2025	All	97%	0%	0%	0%	100%	100%	100%	97%	O
Corrective Measure			The problem with the Value-Added Tax (VAT) matter made it impossible for the Municipality to fill all vacant positions										
TL34	Municipal Financial Viability and Management	Limit unaccounted for water quarterly to less than 25% during 2024/25 [(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	78.33%	0%	0%	0%	25%	25%	25%	76.42%	R
Corrective Measure			RT 29 tender and grant received for install of water meters										



Ref	National KPA	KPI	Unit of measurement	Wards	Actual performance of 2023/24	Overall performance 2024/25							
						Target				Original Target	Revised Target	Actual	
						Q1	Q2	Q3	Q4				
TL35	Municipal Financial Viability and Management	Limit unaccounted for electricity to less than 10% quarterly during the 2024/25 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] × 100]	% unaccounted electricity	All	20.19%	0%	0%	0%	10%	10%	10%	17.63%	R
Corrective Measure			Bypass of electricity meters are done. Implement penalties for electricity theft										

Table. SO6: Uphold sound financial management principles and practices



13.2 Projects identified and implemented: 2025/2026 update

As can be viewed from the IDP Review process of 2025/26, a number of projects have been identified to enable the achievement of the strategic objectives of Council. This section serves to provide a short overview of the progress regarding the completion of these projects as it provides a base on whether the projects are completed, whether it would have to be carried over into the new financial year or whether it is incomplete. The projects are outlined as per the strategic objectives and SDBIP

KPI Ref	Responsible Owner	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Target Type	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Annual Target 2025/26
TL1	Municipal Manager	Office of the Municipal Manager	Compile the Risk based audit plan for 2026/27 and submit to Audit committee for consideration by 30 June 2026	Risk based audit plan submitted to Audit committee by 30 June 2026	SO4: Maintain an ethical, accountable and transparent administration	Good Governance and Public Participation	Good governance and community participation	Number	0	0	0	1	1
TL2	Municipal Manager	Office of the Municipal Manager	70% of the Risk based audit plan for 2025/26 implemented by 30 June 2026 [(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 2026	SO4: Maintain an ethical, accountable and transparent administration	Good Governance and Public Participation	Good governance and community participation	Percentage	10%	25%	50%	70%	70%
TL3	Municipal Manager	Office of the Municipal Manager	Review the Integrated Development Plan 2022-2027 and submit to Council by 31 May 2025	Revised IDP submitted	SO4: Maintain an ethical, accountable and transparent administration	Good Governance and Public Participation	Good governance and community participation	Number	0	0	0	1	1
TL4	Municipal Manager	Office of the Municipal Manager	Submit the Annual Performance Report to the Auditor-General by 31 August 2025	Annual Performance Report submitted	SO4: Maintain an ethical, accountable and transparent administration	Good Governance and Public Participation	Good governance and community participation	Number	1	0	0	0	1
TL5	Director: Financial Services	Financial Services	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 2026	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	6 700	6 700	6 700	6 700	6 700

KPI Ref	Responsible Owner	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Target Type	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Annual Target 2025/26
TL6	Director: Financial Services	Financial Services	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 2026	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	11 350	11 350	11 350	11 350	11 350
TL7	Director: Financial Services	Financial Services	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 2026	Number of residential properties which are billed for sewerage as at 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	11 600	11 600	11 600	11 600	11 600
TL8	Director: Financial Services	Financial Services	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June 2026	Number of residential properties which are billed for refuse removal as at 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	11 700	11 700	11 700	11 700	11 700
TL9	Director: Financial Services	Financial Services	Provide free basic water to active indigent households as defined in paragraph 9(1) of the Municipality's Indigent Policy as at 30 June 2026	Number of active indigent households receiving free basic water as at 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	4 500	4 500	4 500	4 500	4 500
TL10	Director: Financial Services	Financial Services	Provide free basic electricity to active indigent households as defined in paragraph 9(1) of the Municipality's Indigent Policy as at 30 June 2026	Number of active indigent households receiving free basic electricity as at 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	6 000	6 000	6 000	6 000	6 000
TL11	Director: Financial Services	Financial Services	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 2026	Number of active indigent households receiving free basic sanitation as at 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	5 500	5 500	5 500	5 500	5 500

KPI Ref	Responsible Owner	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Target Type	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Annual Target 2025/26
TL12	Director: Financial Services	Financial Services	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 2026	Number of active indigent households receiving free basic refuse removal as at 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	5 500	5 500	5 500	5 500	5 500
TL13	Director: Financial Services	Financial Services	The percentage of the municipal capital budget spent by 30 June 2026 [(Actual amount spent / Total amount budgeted for capital projects) X 100]	% of capital budget spent by 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Percentage	10%	40%	60%	95%	95%
TL14	Director: Financial Services	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations at 30 June 2026 [(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 2026	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	Financial viability and management	Percentage	0%	0%	0%	45%	45%
TL15	Director: Financial Services	Financial Services	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 2026 [(Total outstanding service debtors/annual revenue received for services) x 100]	Service debtors to revenue as at 30 June 2026	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	Financial viability and management	Percentage	0%	0%	0%	35%	35%
TL16	Director: Financial Services	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2026 [(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 2026	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	Financial viability and management	Number	0	0	0	1	1

KPI Ref	Responsible Owner	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Target Type	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Annual Target 2025/26
TL17	Director: Financial Services	Financial Services	Achieve a payment percentage of 90% by 30 June 2026 [(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Payment % achieved by 30 June 2026	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	Financial viability and management	Percentage	85%	85%	85%	90%	90%
TL18	Director: Infrastructure Services	Financial Services	Limit unaccounted for water quarterly to less than 25% during 2025/26 [(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	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	Basic service delivery and infrastructure development	Percentage	0%	0%	0%	25%	25%
TL19	Director: Infrastructure Services	Financial Services	Limit unaccounted for electricity to less than 10% quarterly during the 2025/26 financial year [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100]	% unaccounted electricity	SO6: Uphold sound financial management principles and practices	Municipal Financial Viability and Management	Basic service delivery and infrastructure development	Percentage	0%	0%	0%	10%	10%
TL20	Director: Corporate Services	Corporate Services	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	SO4: Maintain an ethical, accountable and transparent administration	Municipal Transformation and Institutional Development	Financial viability and management	Number	0	0	0	1	1
TL21	Director: Corporate Services	Corporate Services	0.5% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2026 [(Actual amount spent on training/total personnel budget) x100]	% of the municipality's personnel budget spent on implementing its workplace skills plan	SO4: Maintain an ethical, accountable and transparent administration	Municipal Transformation and Institutional Development	Financial viability and management	Percentage	0%	0%	0%	0,50%	0,50%
TL22	Director: Corporate Services	Corporate Services	Spend 100% of the library grant by 30 June 2026 (Actual expenditure divided by the total grant received)	% of grant spent by 30 June 2026	SO6: Uphold sound financial management principles and practices	Local Economic Development	Institutional Development and Municipal Transformation	Percentage	0%	0%	0%	100%	100%

KPI Ref	Responsible Owner	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Target Type	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Annual Target 2025/26
TL23	Director: Corporate Services	Corporate Services	Compile and submit the final annual report and oversight report to Council by 31 March 2026	Final annual report and oversight report submitted to Council by 31 March 2026	SO4: Maintain an ethical, accountable and transparent administration	Good Governance and Public Participation	Good governance and community participation	Number	0	0	2	0	1
TL24	Director: Infrastructure Services	Infrastructure Services	Create temporary job opportunities in terms of the Extended Public Works Programme (EPWP) projects by 30 June 2026	Number of temporary jobs opportunities created by 30 June 2026	SO3: Promote broad-based growth and development	Local Economic Development	Basic service delivery and infrastructure development	Number	0	0	0	250	250
TL25	Director: Infrastructure Services	Infrastructure Services	95% of water samples in the Beaufort West jurisdiction area comply with SANS241 microbiological indicators	% of water samples compliant to SANS 241	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	Institutional Development and Municipal Transformation	Percentage	95%	95%	95%	95%	95%
TL26	Director: Infrastructure Services	Infrastructure Services	95% of the project budget spent on the upgrade of vandalized boreholes in the Beaufort West Municipal Area by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Economic development	Percentage	10%	40%	60%	95%	95%
TL27	Director: Infrastructure Services	Infrastructure Services	95% of the project budget spent on the upgrade of telemetry system in the Beaufort West Municipal Area by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Percentage	10%	40%	60%	95%	95%
TL28	Director: Infrastructure Services	Infrastructure Services	95% of the project budget spent on the 20MVA 22/11 kV Upgrading of Main Substation in Beaufort West by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project) x100]	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Percentage	10%	40%	60%	95%	95%

TL29	Director: Infrastructure Services	Infrastructure Services	Upgrade Blanken Way (Gravel Road) in Hillside by 30 June 2026	Gravel Road (Blanken Way) upgraded by 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	0	0	0	1	1
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KPI Ref	Responsible Owner	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Target Type	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Annual Target 2025/26
TL30	Director: Infrastructure Services	Infrastructure Services	95% of the project budget spent on the upgrade of Rev Fass Street (Gravel Road) in Kwa-Mandlenkosib by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Percentage	10%	40%	60%	95%	95%
TL31	Director: Infrastructure Services	Infrastructure Services	95% of the project budget spent on the upgrade of Beaufort West Netball and Tennis Courts by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Percentage	10%	40%	60%	95%	95%
TL32	Director: Infrastructure Services	Infrastructure Services	Complete the Nelspoort Water Treatment Works by 30 June 2026	Completed Water Treatment Works by 30 June 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	0	0	0	1	1
TL33	Director: Infrastructure Services	Infrastructure Services	95% of the project budget spent on the Beaufort West Waste Water Treatment Works by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	Basic service delivery and infrastructure development	Percentage	10%	40%	60%	95%	95%
TL34	Director: Infrastructure Services	Infrastructure Services	95% of the project budget spent on the Expansion of the Murraysburg Cemetery Site by 30 June 2026 [(Total actual expenditure for the project/Total amount budgeted for the project)x100]	% project budget spent	SO2: Sustainable, safe and healthy environment	Basic Service Delivery	Basic service delivery and infrastructure development	Percentage	10%	40%	60%	95%	95%
TL35	Senior Manager: Community Services	Community Services	Hold roadblocks in conjunction with the Provincial Traffic Department quarterly	Number of roadblocks held	SO2: Sustainable, safe and healthy environment	Good Governance and Public Participation	Good governance and community participation	Number	1	1	1	1	4

KPI Ref	Responsible Owner	Responsible Directorate	KPI	Unit of Measurement	Strategic Objective	National KPA	Municipal KPA	Target Type	Quarter ending September 2025	Quarter ending December 2025	Quarter ending March 2026	Quarter ending June 2026	Annual Target 2025/26
TL36	Senior Manager: Community Services	Community Services	Submit a quarterly report on the Illegal Dumping Project (Department of Environmental Affairs) to Council	Number of reports submitted	SO1: Provide, maintain and expand basic services to all people in the municipal area	Basic Service Delivery	Basic service delivery and infrastructure development	Number	1	1	1	1	1
TL37	Senior Manager: Community Services	Community Services	Review the Housing Pipeline Report to Council by 31 March	Number of reports submitted	SO1: Provide, maintain and expand basic services to all people in the municipal area	Good Governance and Public Participation	Good governance and community participation	Number	0	0	1	0	1
TL38	Senior Manager: Community Services	Community Services	Develop the Human Settlements Plan and submit to Council by 31 March 2026	Human Settlements Plan submitted to Council by 31 March 2026	SO1: Provide, maintain and expand basic services to all people in the municipal area	Good Governance and Public Participation	Good governance and community participation	Number	0	0	1	0	1
TL39	Senior Manager: Community Services	Community Services	Submit quarterly reports to Council on Informal Settlements in Beaufort West Municipal Area	Number of reports submitted	SO1: Provide, maintain and expand basic services to all people in the municipal area	Good Governance and Public Participation	Good governance and community participation	Number	1	1	1	1	4
TL40	Senior Manager: Community Services	Community Services	Develop a Fire Risk Management Plan and submit to Council by 31 March 2026	Fire Risk Management Plan submitted by 31 March 2026	SO2: Sustainable, safe and healthy environment	Good Governance and Public Participation	Good governance and community participation	Number	0	0	1	0	1
TL41	Senior Manager: Community Services	Community Services	Develop a Traffic Strategy and submit to Council by 31 March 2026	Traffic Strategy submitted by 31 March 2026	SO2: Sustainable, safe and healthy environment	Good Governance and Public Participation	Good governance and community participation	Number	0	0	1	0	1

13.3 5 YEAR PERFORMANCE SCORECARD (2022-2027)

Priority	Strategic Objective	Performance Indicator	Performance Measure	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target 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	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	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	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	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	Unqualified Audit	Clean A	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 approved employment equity plan	60%	65%	70%	75%	75%	
		3C Limit vacancy rate to 30% of budgeted post (Number of funded posts vacant divided by number of budgeted funded posts)	3C % vacancy rate	16%	16%	16%	16%	16%	
Priority 4 – Financial Sustainability	SO6: Uphold sound financial management principles and practices.	4B Cost coverage	4B Ratio of cost coverage maintained	0.5:1	1.8:1	3.9:1	3.9:1	3.9:1	
		4C Debtors to Annual Income	4C Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage	38.5%	37.5%	36.5%	36.5%	36.5%	
		4D Debt coverage by own billed revenue	4D Ration of debt coverage by own billed revenue	32.8:1	31.9:1	34.8:1	34.8:1	34.8:1	
Priority 5 – Transpare	SO4: Maintain an ethical, accountable and transparent	5A Council meetings open to the public	5A Number of Council meetings open to the public	8	8	8	8	8	

13.4 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	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	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	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	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	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 –	1C (d) Number of residential properties which are billed for refuse	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	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	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 –	1D (c) Number of indigent households	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	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	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 heal	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	Strategic Objective	Performance Indicator	Performance Measure	Definition
Priority 3 – Well-run Administration	SO5: Enabling a diverse and capacitated workforce.	3A Unqualified audits by the Auditor General	3A Auditor General opinion	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
		3B People from employment equity target groups employed in the three highest levels of management (NKPI – 10e)	3B Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment	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 Cost coverage (NKPI – 10g(i))	4B Ratio of cost coverage maintained	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 Debtors to Annual Income (NKPI – 10g(ii))	4C Performance Indicator: Net Debtors to Annual	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 Debt coverage (NKPI – 10g(iii))	4D Debt coverage by own billed revenue	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
Priority 5 – Transparent Organisation	SO4: Maintain an ethical, accountable and transparent	5A Council meetings open to the public	5A Number of Council meetings open to the public	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)	1C (b) Number of residential properties which are billed for electricity or have pre-paid	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	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	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	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	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 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.
		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 Unqualified audits by the Auditor General	3A Auditor General opinion	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 People from employment equity target groups employed in the three highest levels of management (NKPI – 10e)	3B Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved	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	Strategic Objective	Performance Indicator	Performance Measure	Definition
Priority 4 – Financial Sustainability	SO6: Uphold sound financial management principles and practices.	4B Cost coverage (NKPI – 10a(i))	4B Ratio of cost coverage maintained	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
		4C Debtors to Annual Income (NKPI – 10a(ii))	4C Performance Indicator: Net Debtors to Annual Revenue	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 Debt coverage (NKPI –	4D Debt coverage by own billed revenue	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
Priority 5 – Transpare	SO4: Maintain an ethical, accountable and transparent administration.	5A Council meetings open to the public	5A Number of Council meetings open to the public	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.

