



BEAUFORT WEST MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2022/2027

1ST REVIEW

5TH GENERATION

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1. INTRODUCTION

1.1 LEGISLATIVE FRAMEWORK TOWARDS ACHIEVING IDP OBJECTIVES

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

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

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

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

2. STRATEGIC ALIGNMENT WITH GOVERNMENT PRIORITIES

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



3. LONG TERM VISION

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 -

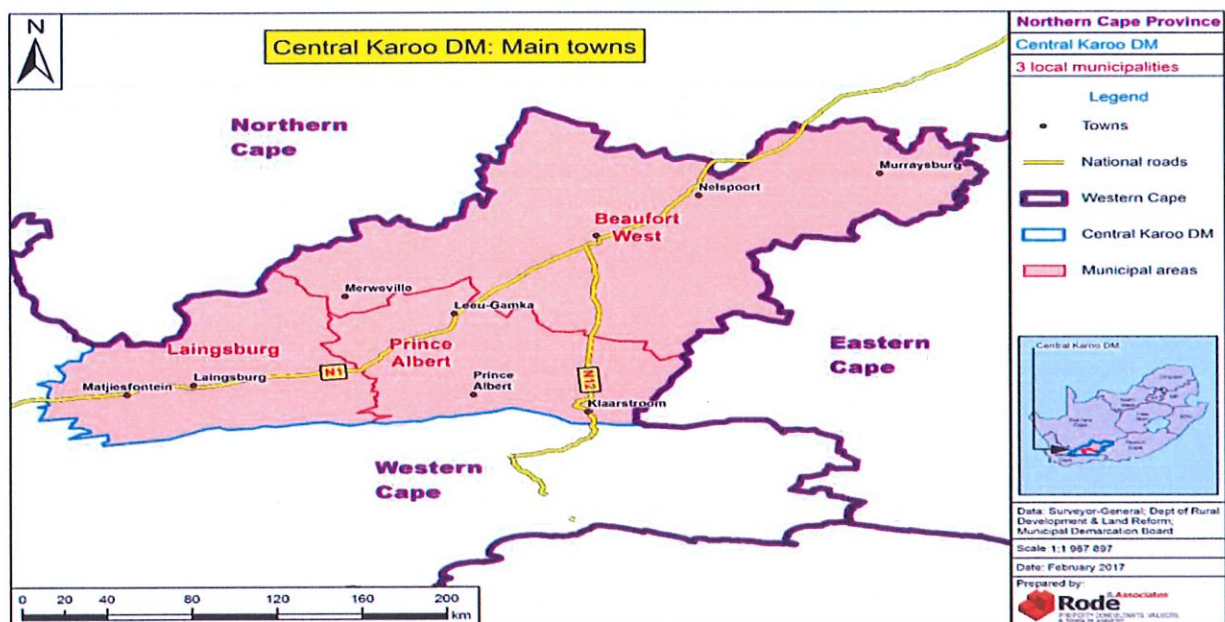
- Integrity which includes honesty, fairness and respect
- Trust
- Responsibility and accountability
- Harnessing diversity
- Participative decision-making
- Transparency
- Professionalism including friendliness, and
- Efficient service delivery.



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 Organisational Development	SO5: Enabling a diverse and capacitated workforce.
Financial Sustainability	Municipal Financial Viability	SO6: Uphold sound financial management principles and practices.

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



4. WHO ARE WE?

4.1. SPATIAL LOCATION WITHIN WESTERN CAPE

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

4.2. DEMOGRAPHIC PROFILE

4.2.1 Population Size

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

Population Size

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

Data Source: Stats SA Census 2011 & CS 2016

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

4.3. MUNICIPAL WARDS

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

Municipal Wards

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

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.



5. HOW WAS THIS PLAN (IDP) DEVELOPED?

5.1 The Status of the IDP

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

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

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

This document therefore represents the 2022/2027 Final Integrated Development Plan -1st Review 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).

5.1.1 The IDP Process

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

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



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

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

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

5.1.2 Approach

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

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

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

5.1.3 IDP Process Plan / Time Schedule

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



The Municipality adopted its Process Plan for the 2022-27 IDP in August 2021 for public participation. A subsequent Time Schedule was adopted by Council on 29 August 2022 per item 8.20 for the Review of the IDP and Budget planning process.

The Draft 2022/27 IDP 1 Review document and Budget was tabled for adoption on the 29 March 2023 and was advertised on the Municipal Website as well as on the Municipal Facebook page and has been submitted to Department Local Government and Provincial Treasury for comments/assessment. The SIME engagement was held on the 16 May 2023 to discuss the assessed 2022/27 IDP 1st Review and Budget with all relevant Government Departments. Comments/inputs from the public closed during May 2023.

5.1.4 Public Participation

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

Media: Local newspaper was 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 was also utilized to communicate and inform the community. Copies of the IDP and Budget was placed on the website for people and service providers to download.

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

All wards in the Municipality were consulted as per the schedule of meetings.

These series of meetings produced a comprehensive lists of reconfirmed community needs. A kind of a concise list from the wards are also part of the IDP document, this is a product of community participation and all interested stakeholders, the highlighted/identified number of needs as included in this document, clearly shows the level of development that the municipality with the help of other spheres of government and private sector would need to cover and do,



though this may take years, however at the end of the term of this council, some degree of development would have to be registered.

6. WHAT ARE OUR KEY CHALLENGES AND INTERVENTIONAL MEASURES?

KPA INTERVENTION

Basic Service Delivery And Infrastructure Development (KPA 1)		
No.	Challenges	Intervention
1.	Electricity capacity constraints	Department of Energy to release funding to improve Electricity capacity of the Municipality
2.	Huge backlog on road infrastructure eg. Paved/tarred, resurfacing and repair and maintenance due to limited budget.	Availability of more sufficient funds from government and higher MIG allocation.
3.	Poor maintenance of existing public facilities	Maintenance Plan should be developed and more funds secured.
Local Economic Development (KPA2)		
1	High rate of the economically active population receives either no income, or less;	Introduction of more responsive training opportunities to capacitate the business population.
2	Household income levels in the municipality are extremely low;	Identification and implementation of more labour intensive catalytic projects
3	Reduced tourist length of stay	Development of an inclusive LED strategy monitoring plan with clear institutional arrangements that will focus on unlocking tourist attractions.
Municipal Transformation and Organizational Development (KPA 3)		
1	Implementation of PMS and adoption of PMS Policy-	The Municipality is implementing the Performance Management system. The municipality is implementing the system only for Directors reporting to the Municipal Manager. Engagements with Province Treasury were arranged to assist with the cascading of PMS to lower levels in the Municipality which is ongoing.
2	ICT responsibilities entrusted to the Senior Manager: Corporate Services because there is No dedicated/appointed ICT official in the	The post of IT Manager has been approved by Council in the Organogram and recruitment process is underway. Enhancing capacity will assist in resolving challenges identified in the IT unit.
3	Limited funding towards structured trainings and capacity building programmes which will assist the employees to enhance capacity.	There is an on- going consultation with relevant stakeholders like LGSETA and other Setas to apply for grant funding, where possible and to cease opportunities where stakeholders like SALGA and COGTA can provide such assistance. The funding set aside from municipal budget is inadequate to cover all training needs.
Municipal Financial Viability (KPA 4)		
1	Low revenue base and highly dependent on Grant Funding owing to financial constraints.	Adoption and implementation of revenue enhancement strategy/ programme.
2	Poor implementation of the Credit Control Policy	Strict implementation of the Credit Control Policy
3	Non-cooperative business community	Establishment of business forum/Revival of the Business Chamber
4	Financial Turnaround Strategy	Strict implementation of the FRP



Good Governance And Public Participation (KPA 5)		
1	Poor functioning of IGR structures	Promote participative, facilitative and accountable governance. Policy and strategy co-ordination IGR
2	Lack of comprehensive understanding of the role and responsibilities of the MPAC	Provide training to all MPAC members

7. Budget Summary 2023/24

- *Total Revenue*

Total operating revenue projected amounts to R 419,211 million and R 459,185 million and R 485,643 million for the two other years.

- *Property rates*

Total projected property rates amounts to R 50,821 million (21.1. %) of total budgeted revenue.

- *Service charges*

Property rates and Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the Municipality's revenue budget. It constitutes 48.4% of total revenue. Municipalities are advised to structure their 2023/24 electricity tariffs based on the approved 15, 10% percent NERSA (National Energy Regulator of South Africa) guideline tariff increase.

- *Expenditure by type*

- Total expenditure excluding capital expenditure amounts to R 412,211 million.
- Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.

- *Employee related costs*

Total employee related cost amount R 133,488 million or 32.4% of total expenditure.

Bulk purchase

Bulk purchases increased from R 82,065 million (2022/23) to R 97,370 million (2023/24). These increases can be attributed to the substantial increase in the cost of bulk electricity from Eskom. Municipalities are advised to structure their 2023/24 electricity tariffs based on the approved 18.49 per cent NERSA (National Energy Regulator of South Africa) guideline tariff increase.



Capital Budget

A capital budget amounting to R 13,977 million is proposed for 2023/24 (R 18,867 million and R 18,838 million for the outer years). The capital budget will be funded as follows:

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



8. FUNDED PROJECTS
Capital Projects Budget 2023/24

WC053 Beaufort West Municipality : Detailed Capital Budget :- Capital Expenditure Budget - 2023/24 MTREF						
Department	SCOA Function Posting Level	Project Description	Funding Source	2023/24 Medium Term Revenue & Expenditure Framework		
				Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Directorate: Infrastructure Services	Function: Road Transport: Core Function: Roads	Upgrade Streets : Dliso Ave & Matshaka St - Kwa-Mandlenkosi	National Government - MIG	877 558	-	-
Directorate: Infrastructure Services	Function: Road Transport :Core Function: Roads	Upgrade Roads : Freddie Max Crescent - Nelspoort	National Government - MIG	231 796	-	-
Directorate: Infrastructure Services	Function: Road Transport: Core Function: Roads	Upgrade Roads : Freddie Max Crescent - Nelspoort	Internally generated funds - CRR	495 652	-	-
Directorate: Infrastructure Services	Function: Road Transport: Core Function: Roads	Rehabilitate Gravel Roads : Rustdene, Kwa-Mandlenkosi & Hillside II - Beaufort West	National Government - MIG	808 080	-	-
Directorate: Infrastructure Services	Function: Road Transport: Core Function: Roads	Rehabilitate Gravel Roads : Rustdene, Kwa mandlenkosi & Hillside II - Beaufort West	Internally generated funds - CRR	49 565	-	-
Directorate: Infrastructure Services	Function: Road Transport: Core Function: Roads	Upgrade Gravel Roads : Pieter Street, Rustdene - Beaufort West	National Government - MIG	633 515	-	-
Directorate: Infrastructure Services	Function: Waste Water Management: Core Function: Storm Water Management	New Storm water Drainage - Murraysburg	National Government - MIG	917 144	-	-
Directorate: Infrastructure Services	Function: Waste Water Management: Core Function: Storm Water Management	New Storm water Retention Pond Ph2, Hillside - Beaufort West	National Government - MIG	-	3 560 094	-
Directorate: Community Services	Function: Sport and Recreation: Core Function: Sports Grounds and Stadiums	Upgrade Sportsgrounds - Nelspoort	National Government - MIG	3 313 646	3 895 126	-
Directorate: Community Services	Function: Sport and Recreation: Core Function: Sports Grounds and Stadiums	Upgrade Existing Regional Sport Stadium Ph2 - Rustdene	Internally generated funds - CRR	339 130	-	-
Directorate: Infrastructure Services	Function: Waste Water Management: Core Function: Waste Water Treatment	Upgrading of Existing Irrigation Pump Station at VWTW - Beaufort West	National Government - MIG	2 137 000	1 341 261	-
Directorate: Community Services	Function: Waste Management: Core Function: Solid Waste	Landfill site: Supply and Delivery of Yellow Plant - Beaufort West	National Government - MIG	4 173 913	-	-



WC053 Beaufort West Municipality : Detailed Capital Budget :- Capital Expenditure Budget - 2023/24 MTREF

Department	SCOA Function Posting Level	Project Description	Funding Source	2023/24 Medium Term Revenue & Expenditure Framework		
				Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Disposal (Landfill Sites)					
Directorate: Community Services	Function: Waste Management: Core Function: Solid Waste Disposal (Landfill Sites)	Murraysburg: Landfill: Specialised Waste Fleet (Yellow plant)	National Government - MIG	4 722 432	-	-
Directorate: Infrastructure Services	Function: Energy Sources: Core Function: Electricity	48 km 22kV Murraysburg Overhead Power Line (Phase I) - Murraysburg	National Government - INEP	4 347 826	-	-
Directorate: Community Services	Function: Waste Management: Core Function: Solid Waste Disposal (Landfill Sites)	Murraysburg: Landfill: Specialised Waste Fleet (Yellow Plant)	National Government - MIG	-	-	181 916
Directorate: Community Services	Function: Waste Management: Core Function: Solid Waste Disposal (Landfill Sites)	Merweville: Landfill: Specialised Waste Fleet (Yellow Plant)	National Government - MIG	-	-	3 130 435
Directorate: Infrastructure Services	Function: Water Management: Core Function: Water Treatment	Nelspoort: WTW: Upgrading of Aerator	National Government - MIG	-	-	2 091 611
Directorate: Community Services	Function: Waste Management: Core Function: Solid Waste Disposal (Landfill Sites)	Merweville: Landfill: Upgrading of Landfill Site	National Government - MIG	-	-	3 130 435
Directorate: Community Services	Function: Community and Social Services: Core Function: Cemeteries, Funeral Parlours and Crematoriums	Murraysburg: Cemetery: Expansion of Cemetery Site	National Government - MIG	-	-	5 440 517
Directorate: Infrastructure Services	Function: Energy Sources: Core Function: Electricity	48 km 22kV Murraysburg Overhead Power Line (Phase II) - Murraysburg	National Government - INEP	-	-	4 863 477
				13 976 999	17 866 739	18 838 391



9. How Will Our Progress Be Measured?

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

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

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



DE. Welgemoed

ACTING MUNICIPAL MANAGER

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