

Draft



INTEGRATED DEVELOPMENT PLAN

Beaufort West Municipality 2012 - 2017

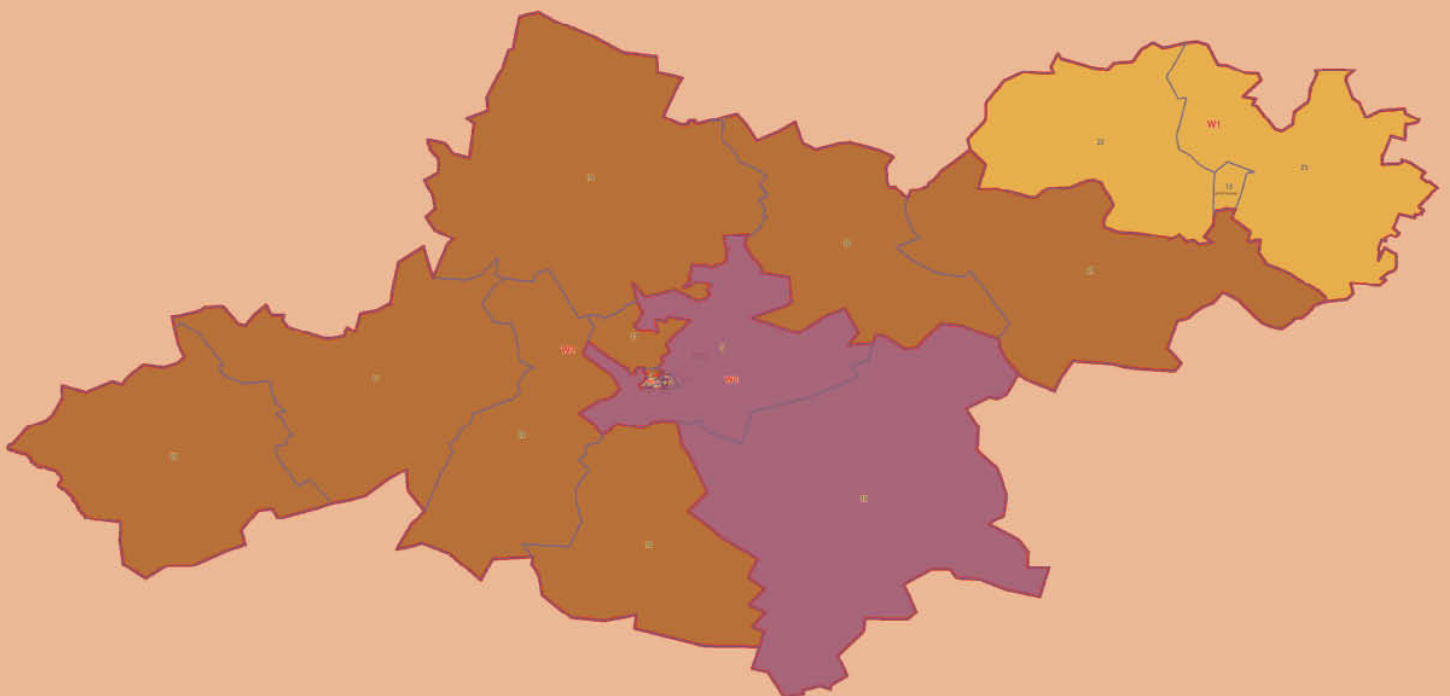


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FOREWORD BY THE MAYOR

The IDP is a reflection of the municipality's will to respond to the needs of our people. We have together with our people dared to dream – about projects and plans to create a better life for all. Throughout the country we see that the slow pace of delivery is having a negative impact on the relations between the municipality and the people. It is important that in Beaufort West we strengthen our efforts to reach our communities through effective public participation. We have through the IDP development phase listened to the needs of the people and have come up with proposed plans to respond to these needs.

In the community participation around the budget, we will have further conversations with communities and we have another chance to it right and include the needs of all our people in the IDP. It is important that listen clearly, so that we know when we embark on our development path, we are fulfilling the mandate of our people. Our walk to freedom remains challenged by the limited resources that we have in our municipality. That is why it is important for us to spend what we have wisely and ensure that the separate development of the past is addressed and a more equal picture begins to emerge.

We are learning from the past and know that we need to restructure internally – so that our human resources, structures and systems are people-friendly and adhere to the principle – Batho Pele.

At the council we are granted a mandate by our people to govern, make policies and develop plans that will benefit our people today and for the future. The COP 17 discussions held in our country last highlighted the need to tread carefully on our beautiful, sacred earth. We know that we must also think about the future of our children and how we use environmental-friendly technologies to meet our needs.

This Draft IDP is the beginning of a process to an integrated way plan for the future, so that we can stand back in many years to come, and we have done our people proud.

ALDERMAN TRUMAN PRINCE

Mayor

FOREWORD BY THE MUNICIPAL MANAGER

As South Africans, we have learnt over the past twenty years that our shared humanity, our generosity, our resilience and our capacity to deal honestly with each other present a formidable capacity to fight adversity, to find common ground and to move forward. In an important sense this is our most precious national asset – our social capital in the making.

It remains our key challenge to strengthen the local sphere of governance to enable it to pursue a developmental agenda to fulfill the mandate made to people the 2009 elections. Central to this is the need to speed up the delivery of free basic services, build sustainable human settlements and viable communities, improve all public services, build infrastructure, create job opportunities and fight poverty.

In developing this IDP, we have been guided by 5 key principles as identified by national government:-

- Basic service delivery and infra-structure development;
- Institutional development and municipal transformation;
- Financial viability and management
- Local Economic Development; and,
- Good Governance;

A major priority remains Job Creation, so that we can begin a process of achieving the kind of transformation required to address poverty and inequity. We must have the courage to make difficult choices about investment priorities, spending priorities and technology alternatives.

The main objective of an IDP is to address the needs of its people, and without a clear understanding of those needs valuable resources will be incorrectly distributed. To gain this clear understanding, personal input is required and for this we would like to thank the People of Beaufort West for your participation and valuable input with regards to development of this Draft IDP.

Secondly we would like to thank Council for their political leadership and important input that guided the process throughout. We acknowledge the time you have spent with the communities you represent so as to ensure that their needs were communicated to the administration in an objective and mature way.

In 2012 and beyond, there is a need to ensure that municipalities are responsive, efficient, and effective and value for money is realised with the allocated public resources. A Turn-Around Strategy driven by the inter-governmental organs of state will through the IDP address the social and development agenda for change. Our maxim must be that by working together, we can turn the tide on local government to create a better life for all.

JAFTA BOOYSEN

Municipal Manager

ABBREVIATIONS

DBSA	Development Bank of South Africa
DEAT	Department of Environment Affairs and Tourism
DHSS	Department of Health and Social Services
DLA	Department of Land Affairs
DLG&H	Department of Local Government and Housing
DM	District Municipality
DME	Department of Mineral and Energy
DoL	Department of Labour
DoRT	Department of Roads and Transport
DPLG	Department of Provincial and Local Government
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EDU	Department of Education
EFF	External Financing Fund (Ad Hoc)
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EMP	Environmental Management Plan
EPWP	Expanded Public Work Programme
FBS	Free Basic Services
FMG	Finance Management Grant
GIS	Geographic Information System
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HOD	Head of Department
ICT	Information and Communication Technology
IDP	Integrated Development Planning
IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
INEP	Integrated National Electricity Program
IT	Information Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGDS	Local Government Development Services
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LUMS	Land Use Management System
MDGs	Millennium Development Goals
MDoE	Mpumalanga Department of Education
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management ACT
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MPCC	Multi purpose Community Centre
MSIG	Municipal System Improvement Grant
NER	National Electricity Regulator
NGO	Non-Governmental Organisation
NSDP	National Spatial Development Perspective

NWMS	National Waste Management Strategy
PHC	Primary Health Care
PHD	Provincial Health Department
PMS	Performance Management System
RDP	Reconstruction and Development Programme
REDS	Regional Electricity Distribution System
RSC	Regional Service Council
SALGA	South African Local Government and Administration
SANAC	South African National Aids Council
SANCO	South African National Civic Organization
SAPS	South African Police Service
SDF	Spatial Development Framework
SETA	Sector Education Training Authority
SLA	Service Level Agreement
SWOT	Strengths, Weaknesses, Opportunities, Threats
WSA	Water Services Authorities
WSDP	Water Service Development Plan

1. EXECUTIVE SUMMARY

The Beaufort west Municipality comprises three inter-related structures that enable it to fulfill its mandate to deliver services to the people. This includes the Council, led by the Mayor and the Administration, led by the Municipal Manager and the citizens, which are formally represented through Ward Committees. Effective management of the municipality demands administrative coherence, agreement on the strategic direction and delivery plans by all three equally important stakeholders. Prior to the development of the IDP, this coherence was highlighted as an area of development. To address this challenge, key proposals were made that have been incorporated into both the IDP development process and in the actual plans developed.

Political leadership and strategic direction

The key function of the council is to provide leadership, determine policy direction and to provide a framework for the Municipal Manager and his team to deliver. The council is also centrally responsible for providing strategic impetus to the IDP which will for the period 2012-2017 strive to improve the lives for all the citizens of the Beaufort West Municipality. The council as an organ of state accountable to the people, have the prime function of oversight to ensure that delivery of the strategic objectives of municipality is captured in the IDP – and that, delivery happens as projected in the plan.

To ensure that the council meet this mandate, key priorities have been provided that align with the strategic direction of national and provincial government. These key priority areas are contained in the IDP of the municipality. This IDP forms the basis for the compilation of the budget. Through community consultation, ward meetings, and review of the previous IDP, the new 2012-2017 IDP seeks to in a strategic manner respond to the needs of the community.

Planning within Municipal Management

A process of planning within Directorates took place where needs were highlighted, funding sources identified and plans developed. The Heads of departments presented these plans in a management team strategic planning process and alignment was made between these plans and the strategic direction of the municipality.

The Budget was developed and alignment between the budget and plans in the IDP took place. It must be noted that the budget as developed within the reality of current financial constraints. The new financial strategy of the municipality is focused on increasing the current revenue base through an integrated approach including:

- Ensuring compliance to financial legislative imperatives and fiscal discipline enabling the Beaufort West Municipality to access the bulk of its equitable share, and grants from provincial and national government;
- Cooperative governance – and sourcing funding from other government departments for sustainable job creation that lead to the reduction of poverty and increased ability of citizens to pay for services; and,
- the ability of the municipality to generate income through using alternative energy sources (solar and wind) through setting up a plant to generate energy that can be used to meet the needs of citizens and generate further income by selling surplus to ESKOM.

The delivery of the IDP is thus dependent on the successful management of its current financial resources and the need to harness the resources of the municipality to in a strategic and sustainable way work towards long-term financial viability and sustainability.

Community Participation and Ward committees

Community meetings took place in all wards to ensure that the needs and development aspirations of citizens have been incorporated into the IDP. Needs indentified in ward committees that have taken place in the past year have also been incorporated. As per the norm, citizens presented a long wish list, which was prioritised and centrally incorporated into the LED strategy and plan.

Service Delivery

Several key projects are identified in the IDP to realise the constitutional obligation of basic service delivery. This includes the maintenance of existing infrastructure and the expansion of current infra-structure – so that Beaufort West Municipality can continue with its prime business of delivering key services to its citizens. There remains

several challenges that face us in the upcoming 5 years, of which the ability to generate adequate finances remains pivotal. All households have access to water and sanitation and electricity. Projects for this IDP is thus focused on ensuring that the current infra-structure is not eroded or comprised so that long-term provision of these services can be maintained. The expansion of current provision is also linked to human settlements planned for the 2012 – 2017 period.

Community Services

Community services incorporate housing, waste-management, traffic services, fire department and disaster manager. The focus of the IDP is the continued delivery of these services, with limited prospect for current expansion due to the limited funding available. The impact is the inability of replacing outdated vehicles in both the fire and waste-management departments. Other sources of funding to upgrade the current vehicles are being explored. Upgrading projects and procurement of new assets in this department is listed in the unfunded projects section.

2. LOCAL ECONOMIC STRATEGY

Local economic development (LED) is a key way that the municipality can address poverty essentially because the prime focus of LED must be to create jobs through fostering economic growth. Like all countries across the globe, South Africa has been negatively impacted by the global recession with the result being further job losses. This is generally exacerbated in rural communities where prospect for growth is limited. The response of government has been to declare 2011, the Year for Job Creation. The focus of job creation remains a key focal area for government in the next 5 years and is clearly defined in the 5 national key performance areas for municipalities. Specialised funding has been made available to stimulate growth, facilitate skills development and create jobs. It is within this context that Beaufort Municipality has developed a LED strategy that strives to create sustainable jobs through a multi-pronged approach including:

- Initiating key projects to stimulate growth by creating sustainable jobs;
- Creating short-term jobs through the Extended Public Works Programme, whilst simultaneously using this opportunity to provide skills to people who are employed during the short (usually 12 to 18 months);
- Encouraging entrepreneurship in specialised areas where there is an ongoing need for the product in the market, so that the business venture remains viable, ensuring that jobs created are sustainable;
- Supporting and promoting growth within the SMME sector through partnership with other agencies to provide ongoing training and development of emerging businesses; and,
- Exploring the use of alternative energy sources – both wind and photovoltaic solar that can use the natural resources to generate energy that would serve as a long-term income for the municipality and in the process can create ongoing jobs for people in the community.

The LED strategy is based on the overall vision as outlined in the IDP to ‘improve the lives of all its residents by being a sustainable, expanding and safe town’¹. When developing the LED strategy we have taken into account the needs as identified in ward committee meetings, strategic planning processes undertaken by municipal management; an analysis of the statistics and poverty indices and the need for alignment with national and global policy imperatives. A key outcome is the development of 4 key realistic projects that will in an integrated manner make a real difference and impact positively. It is expected that over the 2012 – 2017 a total of at least 100 sustainable jobs will be created. Together with the temporary jobs created via the current and new extended public works programmes, a further 150 jobs will be created.

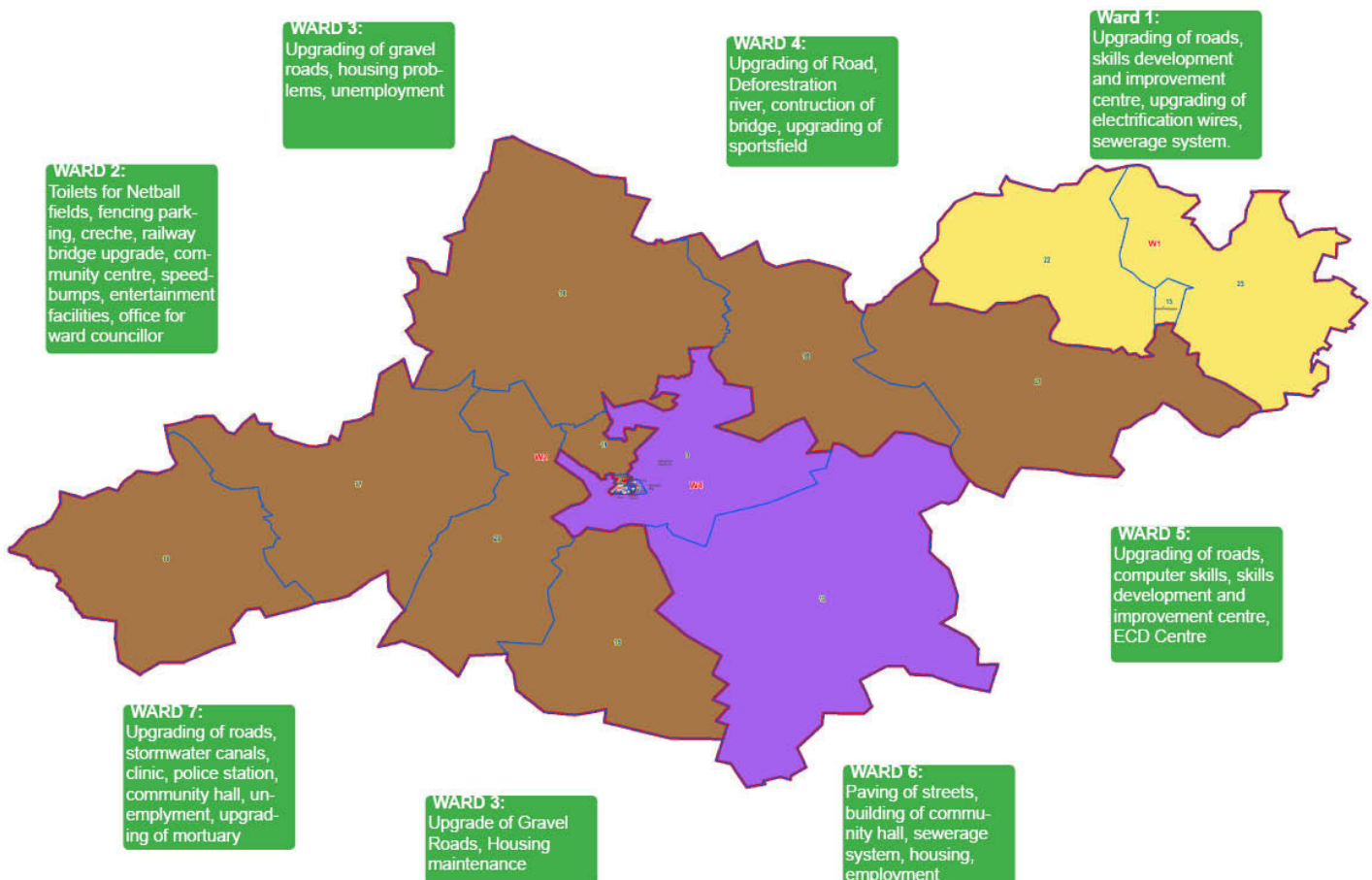
¹ Beaufort West vision statement

Further job creation will take place upon the Beaufort Municipality partnering with other government departments to set up a renewable energy source plant that will both create at least another 100 jobs, but more importantly, the municipality will have an ongoing direct energy source for citizens, and the ability of an ongoing revenue source. Over the 5 year period there would be a direct impact of improving the livelihoods of people employed as well as their families through the creation of at least 350 jobs.

3. IDP PROCESS

Our IDP process over the next 5 years is developed to ensure full legislative compliance. This encompasses the development, approval and review processes

- To develop the IDP 2012-2017
- Consultative meetings with the community took place in all wards
- Ward committee meetings took place and priority issues for the municipality to address were identified
- Strategic Planning with all Departments took place and key strategic objectives and plans were developed
- The Municipal Managers Office consolidated the information from the various consultative processes, planning meetings and plans presented by Directors and a Draft IDP was developed and presented to the Council on 28 March 2012.
- The first draft of the IDP and Budget will be presented to the council for discussion.
- If the first draft of the IDP is acceptable, it is adopted by the Council, with recommendations made for further refinement.
- Adoption of IDP takes place before the adoption of the Budget because the IDP informs the budget, so that there is alignment between these two document



Needs as per Ward Committee Consultation

Ward Number	Key issues identified from community participation process	Prioritization of issues	
1. Murraysburg	<p>Unemployment</p> <p>Lack of Service delivery - BWM</p> <p>Lack of job creation</p> <p>Unskilled youth</p> <p>Lack of service delivery – sector departments esp Department of Health</p> <p>A community hall</p> <p>Lack of sufficient infrastructure</p> <p>Complaints response time</p> <p>Failure of implemented projects</p>	<p>ARV Clinic</p> <p>Unemployment</p> <p>Lack of job creation</p> <p>Lack of service delivery – sector departments</p>	
2. Nelspoort, Town, section of Hospital hill, section of Hillside	<p>State of buildings in Nelspoort</p> <p>Creche/Water</p> <p>Absence of adequate Youth facilities</p> <p>Improvement of water quality</p> <p>Lack of service delivery – sector departments esp Department of Health</p> <p>Lack of sufficient infrastructure</p> <p>Lack of Service delivery – BWM</p> <p>Community Hall</p>	<p>Lack of service delivery – sector departments esp Department of Health</p> <p>Improvement of water quality</p>	
3. Section of Rustdene, Essopville, Nieuveld Park	<p>Unemployment</p> <p>State of Roads</p> <p>High Mast Lighting</p> <p>Speedhumps</p> <p>Absence of adequate Youth facilities</p> <p>Upgrading of Stormwater canals</p>	<p>State of roads</p> <p>Parks</p> <p>Speedhumps</p> <p>Housing</p> <p>Community hall</p>	

Ward Number	Key issues identified from community participation process	Prioritization of issues		
	<p>A community hall</p> <p>Lack of proper health and police services in ward</p> <p>Job creation</p> <p>Parks</p> <p>Housing</p>			
4. Lande, section of Mandlenkosi	<p>Unemployment</p> <p>State of Roads</p> <p>Underdevelopment of Mandlenkosi stadium</p> <p>Cleaning of river and the building of a bridge connecting the Lande and Mandlenkosi</p>			
5. Section of Mandlenkosi, Newlands, Hooyvlakte, Newtown				
6. Section of Rustdene, Prince Valley, Paddavlei, Treine	<p>Unemployment</p> <p>State of roads</p> <p>Absence of adequate Youth facilities and parks</p> <p>Lack of job opportunities</p> <p>High Mast Lighting</p> <p>Flooding of yards/stormwater problems</p> <p>Complaints Response time</p>	<p>State of roads</p> <p>Lack of job opportunities</p>		
7. Section of Hillside, Toekomsrus, Merweville	<p>Mortuary</p> <p>Unemployment</p> <p>Two Primary schools/no highschool</p> <p>Lack of Service delivery - BWM</p>	<p>Mortuary</p> <p>Multipurpose centre</p> <p>Lack of Job creation</p> <p>Two primary schools/no</p>		

Ward Number	Key issues identified from community participation process	Prioritization of issues	
	<p>Lack of job creation</p> <p>Unskilled youth</p> <p>Lack of service delivery – sector departments esp Department of Health</p> <p>A community hall/Multipurpose centre</p> <p>Lack of sufficient infrastructure</p> <p>Complaints response time</p> <p>Failure of implemented projects</p>	highschools	

Vision

Beaufort West, land of space in the Great Karoo strives to improve the lives of all its residents by being a sustainable, expanding and safe town.

Mission Statement and Objectives

- To reflect the will of the South African People as reflected by the Constitution and Parliament
- An effective municipal system, maintained with the highest standards
- To create affordable and sustainable infrastructure for all residents and tourists
- Business initiatives and the optimisation of tourism (South African and foreign)
- Empowerment of personnel, management and council members for effective service delivery
- Creating and maintaining an effective financial management system
- To develop the region as sport and recreational Mecca of the Karoo
- To create a crime free, safe and healthy environment
- Agricultural business to improve the job creation potential
- Creation of employment to reduce unemployment to acceptable levels
- To reduce poverty and to promote the empowerment of women
- HIV/ AIDS sufferers involved in economic and household responsibilities

Values

The Municipality's values need to be underpinned by the principles of Batho Pele. In addition, the Municipality espouses the following:-

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

Goals

1. Basic service delivery and infrastructure development

- I. To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.
- II. To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation

2. Institutional development and municipal transformation

- I. To embark on a radical turn around strategy to address the administrative and financial challenges facing the municipality.
- II. To implement, structures, mechanisms and systems
- III. Fill vacant posts
- IV. Monitoring and evaluation including implementing an effective performance management system,
- V. Ongoing Skills development of staff
- VI. The development of performance management contracts for all key managers.

3. Financial Viability and management

- I. As part of a turnaround strategy to address the current financial viability of the municipality through exploring 1 key project.

- II. The development of financial policies, a budget management system, asset and liability control mechanisms and strategies to fund priorities projects.
- III. Ongoing skills development of staff.

4. To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society.

- I. To foster intergovernmental relations Nationally and Provincially through the design and delivery of projects of that will make a significant impact in the life of citizens
- I. The development of an LED strategy with a prime focus on job creation – both skilled and sustainable jobs, short term jobs and jobs as part of the extended public works programme.
- II. To work with relevant stakeholders to develop a strategy to harness and expand the current potential for income generation via tourism.
- III. To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development.
- IV. To harness the natural resources of the municipal area and collaborate with other organs of state, ngo's, business and other relevant stakeholders to respond to the environmental challenges and how the environment can be used to contribute to social and economic development
- V. Explore one big project to generate income directly for the municipality

5. To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation.

- I. To educate and train staff to live the principles of 'Batho Pele'
- II. To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development.
- III. To development a public relations and marketing and communication strategy to inform and educate citizens.
- IV. To train and develop Ward Committees.
- V. To train counselors on the central role that they play in the effective consultation of ward committees and accountability to citizens.

4. INSTITUTIONAL ANALYSIS

There are seven departments in the municipality namely:

Office of the Executive Mayor/Speaker

This department focuses on political oversight of aspects of the municipality, including providing strategic policy direction, oversight of performance management, and monitoring and evaluation of delivery.

Office of the Municipal Manager

The office of the Municipal Manager comprise of the Labour Relations Officer, the Internal Auditor, the IDP Manager and the PA.

Community Services

Community services incorporate housing, waste-management, traffic services, fire department and disaster manager. This department is focusing on Human settlement planning, waste management through several joint projects with national and provincial government, Disaster Management, General Public Safety, Licensing, Fire Brigade Services, Emergency Services and Traffic Control.

Finance Department

This department focuses on municipal budgets, accounting, financial management and supply chain management issues.

Engineering Services Department

This department focuses on the infrastructure development, projects, provision of bulk services, project management, water quality and control measures, water loss maintenance, water services development plan, etc. Shortage of skilled personnel, funding and equipment slows down provision services which poses a huge challenge for the municipality.

Electrical Services Department

The electrical department is responsible for the electrification of households, maintenance of sub-stations, and other facilities that support the fulfillment of this area of service delivery.

Corporate Services Department

This department focuses on the administration, human resources, legal matters and labour relations management services, libraries etc.

5. DEMOGRAPHIC SITUATION IN 2011

Location and description of Municipal Area

Ward Sections

- 1 Murraysburg
- 2 Nelspoort, Town, Section of Hospital Hill, Section of Hillside
- 3 Section of Rustdene, Essopville, Nieuveld Park
- 4 Section of Mandlenkosi, Lande, Section of Hospital Hill
- 5 Paddavlei, Paradise Valley, Section of Mandlenkosi, section of Rustdene
- 6 Section of Rustdene, Prince Valley
- 7 Section of Hillside, Merweville, Hillside 2, Toekomrus, Barrake, surrounding Farms in areas

The municipality is divided into 7 wards for which individual councilors assume representation. The current ward structure is indicated, though the recent introduction of Murraysburg within the Beaufort West demarcation will result in some reallocation of neighbourhoods to different wards.

The Auditor General has produced an unqualified audit opinion for the Beaufort Municipality since 2006/2007 to the current financial year. In addition the AG grades local municipalities on municipal transformation and institutional development. The rating scale is out of 3 and Beaufort West scored a 2.4 for the 2008/2009 assessment. Comparatively, across the local municipalities of the Western Cape, this is a satisfactory level of performance.

The data used in this IDP document was taken from the Community Assessment and Scoping Report, produced by National Treasury and Census 2007. Statistics will be updated when Census 2011 is available. The 2007 Community Survey estimated that 56,323 people live in the Central Karoo District, with the majority of those – an estimated 46,841 people – residing in the Beaufort West Municipal area.

The population can be classified into three main groups namely: children (0 - 14 years), the economically active population (15 - 64 years) and persons 65 years and older. In 2001, Beaufort West population composition was as follows: children at 32.1 percent, the economically active population at 62.4 per cent and the elderly at 5.6 percent. In 2007, Beaufort West population composition was as follows: children at 32.4 per cent, the economically active population at 61.2 per cent and the elderly at 6.4 per cent. The youth's representation decreased from 33.2 to 31 per cent from 2001 to 2007. Hence, the combined share of for children and the youth the total population declined from 65.3 to 63.4 per cent over the same period. Despite this the population of Beaufort West remained relative youthful. The child dependency ratio increased from 51.4 to 53 per cent from 2001 to 2007 whilst the aged dependency ratio increased from 8.9 per cent to 10.5 per cent over the same period. The overall dependency ratio thus increased from 60.3 per cent in 2001 to 63.5 per cent in 2007.

Beaufort West's population had more females than males in both 2001 and 2007. The gender ratio widened from 93.1 males per 100 females to 87.2 males per 100 females. In 2007, the population comprised of 46.6 per cent males and 53.4 per cent females compared to 48.2 per cent males and 51.8 per cent females in 2007. According to the Community Survey 2007, the age cohort 0 to 14 and 25 to 29 proportionally indicates a larger female population in Beaufort West. This changes in the age cohorts 15 to 24 and 30 to 34 where there appears to be an increase in the male population. Within the elderly groups, the gap between men as compared to women widens to a ratio of 37.3 per cent men as opposed to 62.7 per cent women on average. This decline in the number of men could be attributed to economic migratory factors or mortality amongst men.

Table 1 Beaufort West population groups, 2001 and 2007

Population Group	2001	Percentage of Population 2001	Percentage of Population 2007	Average Annual Growth rate 2001 - 2007 %
African	5 861	15.8	12.0	-4.5%
Coloured	27 188	73.2	79.0	1.3%
Indian or Asian	42	0.1	0.2	5.2%
White	4 030	10.9	8.9	-3.3%
Total	37 101	100.0	100.0	

Source: Beaufort West Draft IDP Review 2007/2011

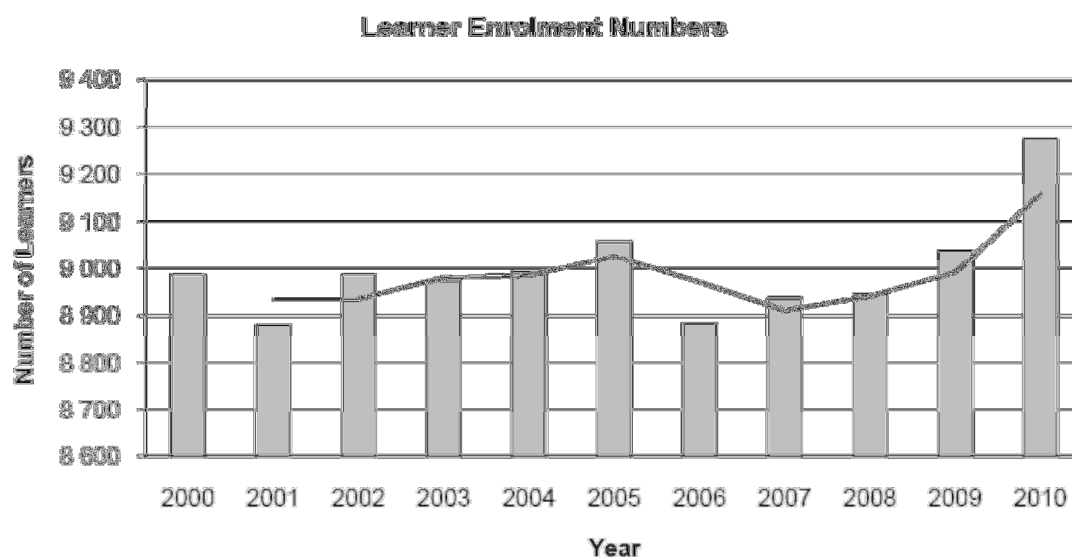
The Coloured racial group was the largest population group in Beaufort West in both 2001 and 2007 followed by the African racial group. The Coloured population group's share of the total population increased from 73.2 per cent to 79 per cent over the period. The African population group share of the total population decreased from 12.0 per cent in 2001 to 8.9 per cent in 2007. The White racial group share of the total population decreased from 10.9 per cent in 2001 to 8.9 per cent in 2007. The Indian/Asian population constituted less than 1 per cent of the

Education Situation In 2011

The number of learners enrolled in schools in this municipality increased by an annual average rate of 0.3 per cent from 8 988 learners in 2000 to 9 276 learners in 2010. Learner enrolment trend over the ten years is positive except for decreases observed during 2001, 2003 and 2006.

In 2010, 2830 learners (30.5 per cent of total learners) have enrolled in the foundation education phase, ranging from Grade R to 3. The primary phase (grades 4 to 7) recorded an enrolment figure of 3 358 learners (36.2 per cent) whilst a total of 3 059 learners (33 per cent) enrolled in the secondary phases (grade 8 to 12) in 2010. The Beaufort West municipal area has 17 schools of which thirteen are no fee schools. There is an FET college which is South Cape College.

Figure 2 Beaufort West learner enrolment numbers in 2000 - 2010



Health Situation In 2011

Table 2 Primary Health Care (PHC) facilities in Central Karoo District

	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Central Karoo District	0	1	8	3	7	4	0	23
Laingsburg	0	0	1	1	1	1	0	4
Prince Albert	0	0	2	1	1	1	0	5
Beaufort West	0	1	4	1	4	1	0	11
Central Karoo DMA	0	0	1	0	1	1	0	3

Source: Western Cape Department of Health, 2010

In the 2010, a total of 23 primary health care facilities are located in the entire Central Karoo District. Beaufort West Municipality has a total of 11 primary health facilities including 4 fixed clinics, 1 satellite clinic, 4 mobile clinics, 1 Community Centre and 1 District hospital. Furthermore, one Anti-retroviral Treatment registered service point has been designated to specifically meet the needs HIV/Aids patients, while ten of the facilities cater for Tuberculosis (TB) treatment.

Crime In 2011

Crime in the Beaufort West (WC) Police Precinct: April to March: 2003/04 -2009/10

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010
CONTACT CRIME (CRIMES AGAINST THE PERSON)							
Murder	36	34	27	24	25	16	25
Total sexual crimes	87	85	58	50	40	50	97
PROPERTY RELATED CRIME							
Burglary at residential premises	497	408	291	362	420	419	448
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION							
Drug related crime	158	296	370	366	411	503	553
Driving under the influence of alcohol/drugs	36	74	127	127	126	125	128

Source: SAPS 2003/04 to 2009/10

The number of murders decreased by an annual average rate of 5.9 per cent from 2003/04 to 2009/10. The number of murders reached a minimum of 16 cases in 2008/09 but then increased by 56.3 per cent to 25 cases in 2009/10. The number of sexual crimes have been declining annually since 2003/04 and bottomed out at 40 cases in 2007/08 but then increased to reach 97 cases per annum in 2009/10. The number of burglaries has been decreasing from 2003/04 to reach a minimum of 291 cases in 2005/06 but has since been rising annually to reach 448 cases in 2009/10. However, over the entire period burglaries at residential premises decreased by an annual average rate of 1.7 per cent from 497 to 448 cases between 2003/04 and 2009/10. Drug related crime has increased significantly (23.2 per cent annual average) from 158 to 553 incidents from 2003/04 to 2009/10. Beaufort West continues to experience a similar trend with crimes relating to driving under the influence of alcohol and drugs which increased by an annual average rate of 23.5 per cent from 36 to 128 incidents between 2003/04 and 2009/10.

Sports

In Beaufort West there are 5 sporting stadiums. Three are in Kwa-Mandlenkosi, Rustdene and Newtown respectively and there is 1 stadium in Merweville and 1 in Nelspoort. Though these stadiums are modern, they are under-utilised regarding the variety of possible sporting activities.

Rustdene stadium was earmarked as a regional stadium to be developed and was used as one of the offside venues and Fan Park for the Soccer World Cup. The challenge is to widen the scope of these fields and optimally use them to combat, amongst other things, crime through sport. The challenge is to maximise sporting activities in Beaufort West and critical to this is the further development of a cricket stadium, and the revival of rugby as a sport in schools.

Culture

Beaufort West, as a largest town in Central Karoo, boosts some cultural activities. Afrikaans is the dominant language & culture followed by Xhosa and English. There are a relatively small number of craft entrepreneurs in Beaufort West. Many are hobbyists, some of whom have achieved high levels of expertise in activities such as needlework, knitting, crocheting and decoupage.

Leatherwork appears to be increasing in popularity such as the leather works sponsored by CSIR at the Arts and Craft Village. Other craft activities include cane work, beading, wire work, fabric painting, ceramic and weaving (Nelspoort). The biggest challenge, which craft entrepreneurs in Beaufort West face, is access to markets and dependency on the seasonal tourism. Craft producers also mention problems with regard to product design and production quality, and many are keen to upgrade their technical skills. (CCDI Research: 2007)

There is a cultural forum in Beaufort West, including Libraries and museum. Beaufort West was hosting a yearly Heart Festival, but this festival only concentrated on promoting one culture and plans are to increase stakes in the festival to produce a real Karoo culture.

Gender

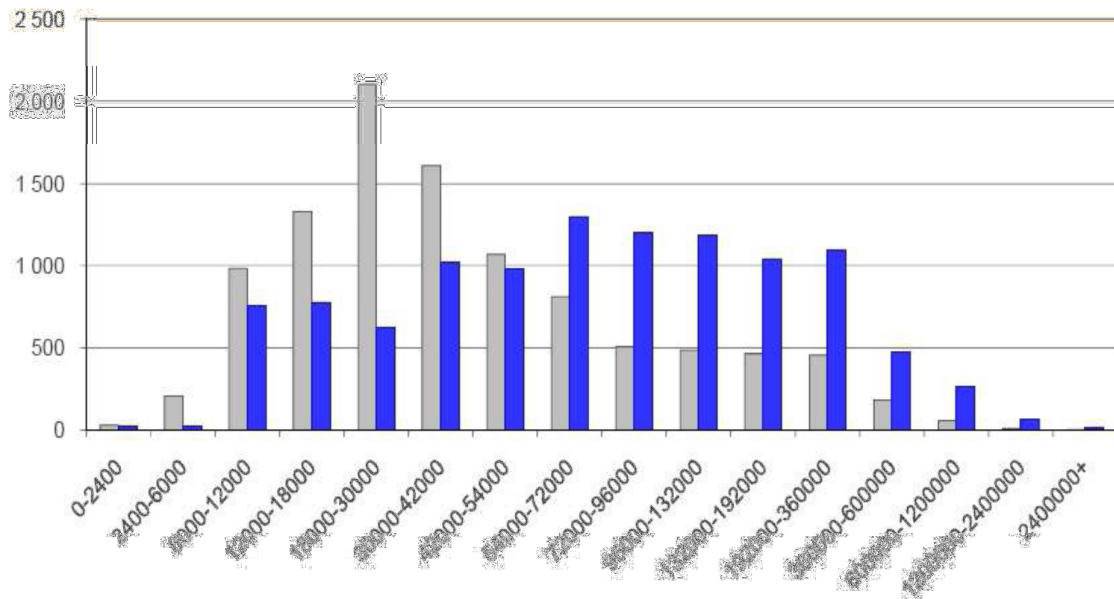
Gender issues are high in the social agenda of the town; there are also a few organisations with specific interest in gender related issues like Gender Forum and gender education; however, the impact is yet to be experienced as the society still has high unequal equilibrium and distribution of resources including work between women and men. Women still accounts for the highest unemployment figures and very few are holding positions of influence within the town. The Moral fibre of Beaufort West is still relatively low, with early dropouts, teenage pregnancies and incidences of substance abuse being reported. In terms of Poverty like this document has been largely stating the majority of the people live on social grants (over 30%), In order to revert this situation it will be important for government to be very prudent in the support for SMME, the development of the new CBD's in Rustdene and Kwa Mandlenkosi will provide affordable rent space for businesses that are growing because the problem with the current CBD is that it does not accommodate growing business because rates are still relatively high and importantly also is improving communications.

Poverty

It is encouraging to observe that the number of households with lower income levels have declined from 2001 to 2009, while more households have moved up into higher income brackets. This increase in the average household income level should relieve the municipality' need to support households who are unable to afford basic services. The percentage of households earning R0 – R2 400 per annum (R0 - R200 per month) decreased slightly from 0.3 per cent to 0.2 per cent between 2001 and 2009; these are households in extreme poverty. When broadening the group to include those who earn up to R18 000 per annum (from R0 up to R1 500 per month), the proportion of households in 2001 was 24.8 per cent, but decreased to 14.8 percent in 2009; the proportion of households earning between R18 000 and R42 000 per annum (R1 500 –R3 500 per month)

declined from 36.1 per cent to 15.2 per cent between 2001 and 2009 and the number of households earning between R42 000 and R54 000 per annum (R3 500 to R4 500 per month) decreased from 10.4 per cent to 9.1 per cent. The proportion of households earning between R54 000 and R72 000 per annum (R4 500 – R6 000 per month) increased from 7 per cent to 12 per cent between 2001 and 2009. In 2007, there were 11 160 social grant beneficiaries of which 57.2 percent beneficiaries received the child support grant, followed by the old age pension grant (23 per cent) and the disability grant (16.7 per cent). These grants account for 101.7 per cent of all social grants accessed in the metropolitan area.

Annual household income levels within Beaufort West Municipality, 2001 and 2009



Source: Global Insight

Housing Backlog/Integrated Housing Development In 2011

Beaufort West has a housing backlog of more than 4784 an increase of 1784 compared to the previous year. The problem of dilapidating houses still persists in areas like Kwa-Mandlenkosi. Between 2004 and 2009 more than 1 500 new homes were built, however this has not had a major impact in addressing our housing backlog. The demand for housing is increasing on a daily basis. This emanates from the fact that people are:

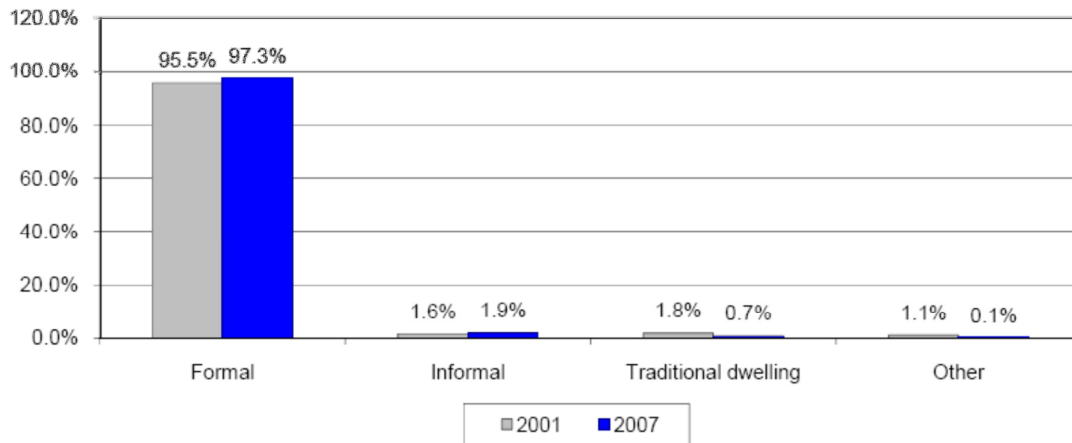
- Living in backyards.
- Continue farm evictions which are increasing.
- People from the surrounding farms who prefer to stay in town.
- 18 years who qualify for houses.
- The need for integrated residential development approach that addresses the whole spectrum of residential needs have been identified. The main income categories that were considered are:
- Subsidy housing R3 500 per month.
- GAP Housing R3 500 – R15 000 per month.
- Middle income housing R15 000, R25 000.

Given the strategic decision to focus in the first instance on subsidy and Gap Housing, these housing needs can be summarized as follows:

Subsidy	4 784 units according to recent estimates of housing data base.
GAP	A market assessment has revealed that there are 105 people in this category.

Potential sites have been identified for future housing development. The intention is to build 600 low income units in the 2012-2014 financial years. The application for this project is at an advanced stage. In the 2011-2012 the intention is to address the outstanding housing matters that include: XHOXHA (-60 dilapidated houses).

Dwelling Type Occupied By Households in Beaufort West



Source: Stats SA, Census 2001 and Community Survey 2007

* Other includes ship, boat, caravan or tent, workers hostel (bed/room), as well as anything that was not specified.

The formal dwellings proportionately increased from 95.5 per cent to 97.3 per cent of the total number of dwellings. The informal dwellings marginally increased from 1.6 to 1.9 per cent over the same period. Traditional dwellings decreased from 1.8 to 0.7 percent and other dwellings' share decreased from 1.1 per cent to 0.1 per cent. Consolidation project (100 units in Kwa-Mandlenkosi)

Economic Analysis

Household Income in 2007

The majority of households (65, 8%) in Beaufort West had an income of between R4 801 and R38 400 per year. Of all the households, 7,1% have no income while 6,2% earn between R0 and R400 per month. This clearly shows that against the average income of households nationally of R2 400 a month an average person in Beaufort west earns R800 00. This is inter alia caused by poverty and unemployment of the people and specifically the absence of markets. We needed to develop response and proactive mechanism in SMME and skills development to make sure that communities are self reliant and are able to fend their families through selling and informal trade as the district rapid review of 2005 has already suggested growth in that sector.

Employment

Employment	Employed	7805	54.60%
	Unemployed	5012	35.06%
	Total Labour Force	14295	
	Not Economically Active	10478	28.20%
Income B/West National		R850 00 pm	2 400.00pm

(Provincial treasury review: 2006)

Household income levels	2001	2007			
Number of households					
Annual income >R0<R18 000 (% share)	24.8	14.9			
Annual income >R18 000<R42 000(% share)	36.1	15.2			
Unemployment rate (%)	2001	2007			
Total	40.0	32.0			
Male (% share)		37.6			
Female (% share)		62.4			

The above Picture suggests that there were more employed people in Beaufort West than unemployed. Potential existed for increasing markets to impact positively on income levels, to increase the scope of people's work and literacy to facilitate high income amongst people so that in turn they can create jobs for others. Attempts were to increase household income to R2000.00 by 2014.

A total of 11,160 people living in Beaufort West access social grants. That is approximately one third of the population. When the number of indigent households is taken into account – 4,147 out of 8,996 a proportion of approximately 46% – it becomes plausible to characterise Beaufort West as a grant dependent community.

Household Income In 2011

The potentially economically active people in the municipal area declined from 23 295 in 2001 to 22 873 in 2007, meaning that 422 fewer people were potentially available absorption into the local economy. The active labour force increased at an annual average rate of 0.1 per cent from 12 968 people in 2001 to 13 037 people in 2007 with the labour force participation rate (LFPR) increasing marginally from 55.7 per cent in 2001 to 57 per cent in 2007. The number of employed persons increased by an annual average rate of 2.2 percent from 7 786 persons in 2001 to 8 859 persons in 2007. The unemployment rate decreased from 40 per cent to 32 per cent over the same period. The data implies that the economy is unable to absorb and employ the full complement of the job market entrants and participants.

Beaufort West Labour Force

	Total population aged 15 - 65	Labour force	**LFPR	Employed	Unemployed	*Unemployment rate (Percentage)
2001	23 295	12 968	55.7	7 786	5 182	40.0
2007	22 873	13 037	57.0	8 859	4 178	32.0

Source: StatsSA Census 2001 and Community Survey 2007

Economic Overview

Beaufort West recorded an annual average growth rate of 3,0% during the period 1995-2004, compared to the Central Karoo District Municipality which recorded a 4,2% annual average growth rate because of the transport and the informal trade sectors which are growing significantly. The largest share of the regional GDP contribution comes from Beaufort West, although this share decreased gradually since 1995. In 2004 Beaufort West decreased its regional GDP economic share to 57,2% from 58,1% in 2003.

Over the period 1995-2004, the growth in Beaufort West for the following sectors was:-

- Manufacturing (9,7%),
- Construction (6,0%),
- Wholesale and trade; catering and accommodation (5, 0%), and

- Beaufort West Municipality was looking at developing an effective informal trading sector and tourism, especially cross border tourism, health and welfare tourism, ecotourism and skydivers.

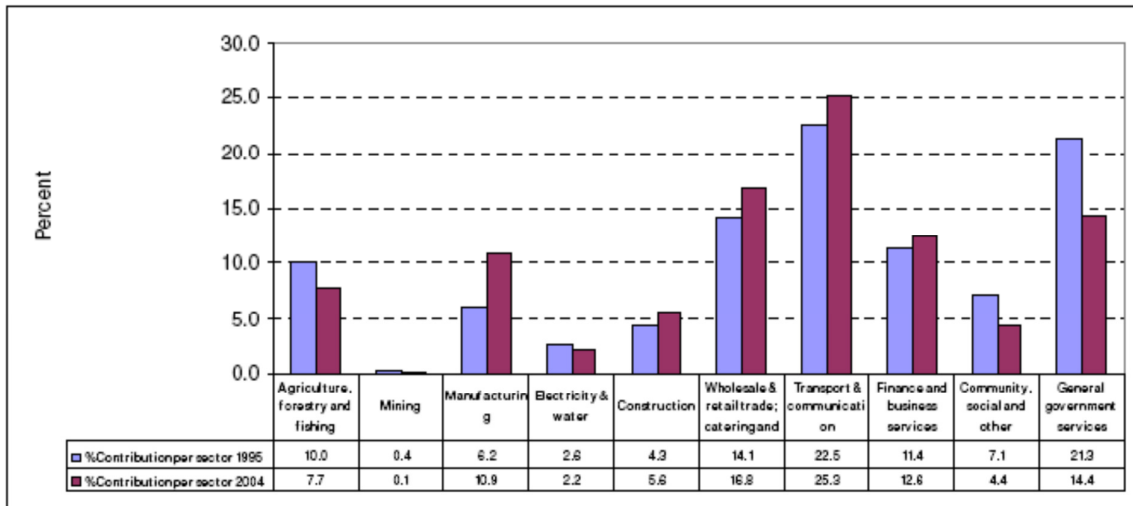
Indications from the IDP are that there are high levels of infrastructure provision, but unemployment (39,0%) and poverty are the key concerns in Beaufort West. (IDP: 2002, provincial treasury: 2006) potential exist for SMME development.

Sectoral Analysis

In 2004, the largest sectors in Beaufort West were transport and communication at 25,2%, wholesale & trade, catering and accommodation at 16,8% and general government services with 14,4% contribution to the overall GDP. Community, social & personal services which is the major employer at Beaufort West (20,07%) contributed only 4,4% of the regional GDP, followed by agriculture, hunting, forestry and fishing which employed which employed about 18,2% of the people but only contributed 7,7% to the regional GDP. The Wholesale & retail trade's employment and GDP contribution is not too dissimilar, with this sector employing 16,6% to the regional GDP.

In 2004 manufacturing contributed 10,9 to Beaufort West municipality's GDP. Manufacturing largest sub sectors in terms of contribution to the manufacturing sector regional GDP were metal, metal products, machinery & equipment (54,8%), food, beverages & tobacco (16,5%) and transport equipment (8,5%). However the proportional contribution of sectors has changed over time. In 1995 the agriculture, forestry and fishing sector contributed 10,0% to GDP, which is higher than the contribution recorded in 2004. Sectoral contribution to the to the GDP of transport and communication continues to grow as it was 22,5% in 1995 and in 2004 it was 25,3%.

Beaufort West Municipality: Sectoral Contribution to GDP, 1995 and 2004



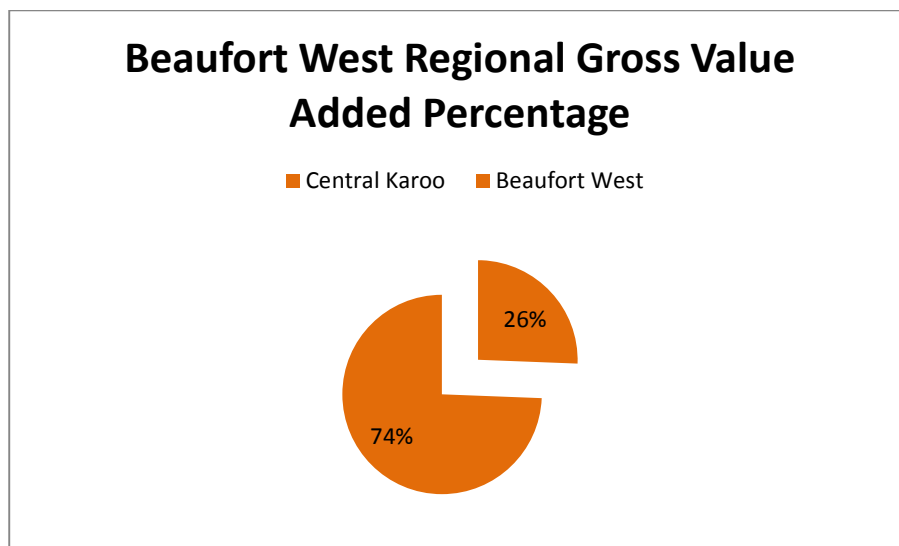
Source: Own calculation, based on Quantec Research data

The picture above reflects an annual growth of Beaufort West for the years 1995 – 2004 to 3,0% which is lower than the district corresponding growth of 4,2%. This growth is mostly outperformed by sector growth rate in that period (Provincial treasury: 2006). Important developments taking place during 2007 and further will increase the revenue base of the municipality, tax and tariffs from the new developments provide some space for economic development. This refers to the Uranium Mining which has a life span of not less than 15 years, the business mall being erected and the interests shown by big economic role players like Checkers to do business in Beaufort West. This is further coupled with advance stages of developing an airport in the area to assist and contribute towards industrial development.

Indications from the CKDM IDP document are that there are above standard levels of economic infrastructure provision, but unemployment (39,0%) and poverty are the key concerns in Beaufort West. (IDP: 2002, provincial treasury: 2006), Potentials exist for SMME development

Economic Climate In 2011

Beaufort West regional gross value added figure (GVA-R) 9 amounted to R840.741 million and accounted for 74.4 per cent of total the regional economy of R1.130 billion in 2009 making it the largest economic contributor in the Central Karoo District. Beaufort West's economy is growing at a lower rate than the District's economy between the 2001 and 2009 period with the exception of 2003 and 2006 when the Beaufort West economy outperformed the economy of the District.



Beaufort West's economy grew at an annual average rate of 3.5 per cent over the period 2001 to 2009 compared to the District's annual average growth rate of 3.6 per cent. In 2008, Beaufort West's and the District's economic growth peaked at 6 and 5.3 percent respectively, at the height of the global financial crisis. However, in 2009 the economic growth for Prince Albert and the District were stagnant.

Sectoral Analysis In 2011

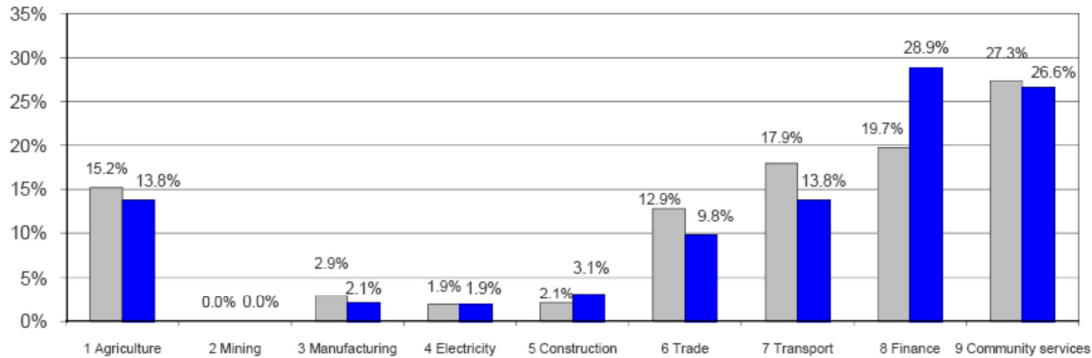
GVA-R value of economic sectors at 2005 prices

WC053: Beaufort West Local Municipality (including Central Karoo DMA)	GVA-R Constant 2005 prices (R1'000) - 2001	GVA-R Constant 2005 prices (R1'000) - 2009	Average Annual Growth Rate: 2001 - 2009
1 Agriculture	97 246	116 078	2.2%
2 Mining	0	0	0.0%
3 Manufacturing	18 842	18 033	-0.5%
4 Electricity	12 406	15 915	3.2%
5 Construction	13 698	26 224	8.5%
6 Trade	82 322	82 306	0.0%
7 Transport	114 912	116 247	0.1%
8 Finance	126 238	242 559	8.5%
9 Community services	174 701	223 380	3.1%

Source: Western Cape Provincial Treasury calculations based on Global Insight

The finance and construction sectors within Beaufort West experienced the sharpest annual average growth over the 2001 to 2009 period at 8.5 per cent each, followed by the community services sector at 3.2 per cent. The manufacturing sector shrunk by 0.55 per cent over the same period in relation to other sectors. The leading sector contributors to Beaufort West's economy in 2009 were; finance (29 percent); community services (27 per cent), agriculture (14 per cent) and transport (7 percent).

Sector Percentage Contribution to Beaufort West Economy, 2001 & 2009



Source: Western Cape Provincial Treasury calculations based on Global Insight Research data

The agriculture sector's contribution to local economy decreased from 15.2 to 14.9 percent between 2001 and 2009. The finance sector contribution increased from 19.7 to 28.9 percent whilst the community services sector's contribution decreased marginally from 27.3 to 26.6 per cent between 2001 and 2007.

Distribution of Labour along Gender, Race, Age and Industry in Beaufort West Gender

Beaufort West Local Municipality	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
Gender			
Male	23.6	51.0	37.6
Female	40.8	49.0	62.4

Source: Stats SA, Community Survey 2007

Race

Population group	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
African	44.5	9.1	12.7
Coloured	34.3	60.5	66.2
Indian or Asian	0.0	0.1	0.0
White	3.5	10.2	1.1

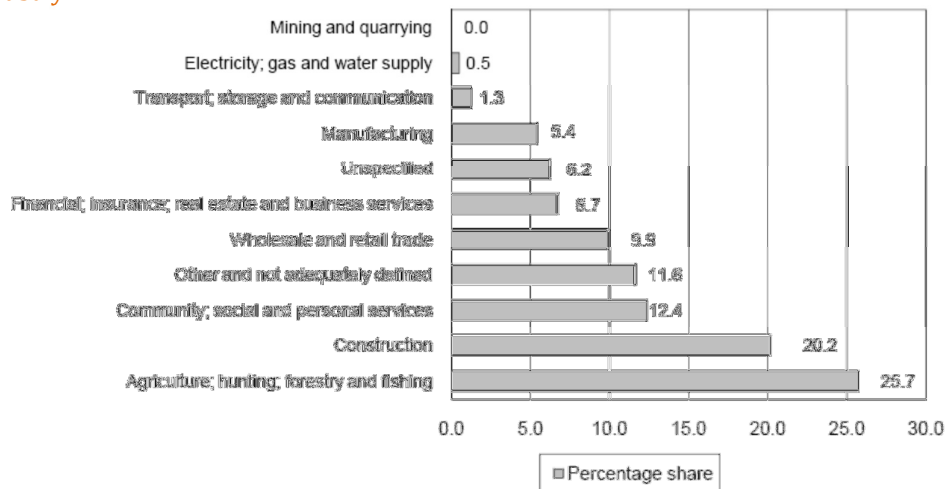
Source: Stats SA, Community Survey 2007

Age

Age	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
15 - 19	71.0	4.8	10.8
20 - 24	54.8	15.2	28.0
25 - 34	34.9	31.7	34.5
35 - 44	25.6	24.9	19.9
45 - 54	14.8	18.7	8.6
55 - 65	3.0	4.8	0.5

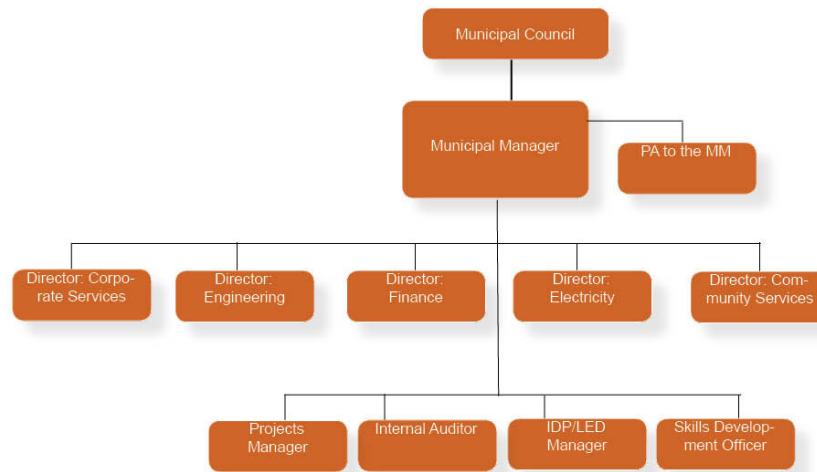
Source: Stats SA, Community Survey 2007

Industry



Source: Stats SA, Community Survey 2007

6. ORGANISATIONAL / INSTITUTIONAL ARRANGEMENT



Party	Total Seats
African National Congress	7
Congress of the People	0
Democratic Alliance	5
Independent Civic Organisation of South Africa	1
Independent Congress	0
Total	

Office of the Municipal Manager

The office of the Municipal Manager comprise of the Labour Relations Officer, the Internal Auditor, the IDP Manager and the PA.

Community Services

Community services incorporate housing, waste-management, traffic services, fire department and disaster manager. This department is focusing on Human settlement planning, waste management through several joint projects with national and provincial government, Disaster Management, General Public Safety, Licensing, Fire Brigade Services, Emergency Services and Traffic Control.

Finance Department

This department focuses on municipal budgets, accounting, financial management and supply chain management issues.

Engineering Services Department

This department focuses on the infrastructure development, projects, provision of bulk services, project management, water quality and control measures, water loss maintenance, water services development plan, etc. Shortage of skilled personnel, funding and equipment slows down provision services which poses a huge challenge for the municipality.

Electrical Services Department

The electrical department is responsible for the electrification of households, maintenance of sub-stations, and other facilities that support the fulfillment of this area of service delivery.

Corporate Services Department

This department focuses on the administration, human resources, legal matters and labour relations management services, libraries etc.

7. STRATEGIC DIRECTIVES & INTERGOVERNMENTAL ALIGNMENT

There are several legislative imperatives and policy guidelines from both national and provincial government to guide municipalities in their task to develop their IDPs. In the new round of IDPs for the 2012 – 2017 period municipalities are encouraged to develop plans that are realistic and responsive to the challenges of poverty and unemployment. In the past years we have seen growing dissent and unhappiness of citizens levelled at municipalities and local councillors. A major grievance is the slow pace of delivery, lack of 'good governance' and effective community participation, corruption in municipalities and a lack of effective communication with constituents, inter alia.

To address this problem, several policy directives have been promulgated to assist municipalities. The challenge is to develop IDPs that move beyond compliance to incorporating the multiple local policy directives and global agreements made by government to address development challenges.

Central to this is the need to:

- ✓ Facilitate ward based planning that respond directly to the specific needs as identified in the wards;
- ✓ Ensure that planning is inclusive and take into cognisance the needs of all stakeholders: communities, local councillors, and local government officials ;
- ✓ For effective monitoring and evaluation of implementation and ongoing performance management of staff;
- ✓ The IDP to be part of a long-term strategy for development that is sustainable across the municipal area; and,
- ✓ Ensure alignment of the IDP to the budget and also ensure alignment with provincial and national government strategic objectives.

Five National Key Performance Areas

The five national key performance areas succinctly capture the broad performance areas for municipalities.

- 1. Basic service delivery and infrastructure development**
Water, sanitation, refuse removal, roads, stormwater, public transport, electricity, land and housing
- 2. Institutional development and municipal transformation**
Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
- 3. Financial viability and management**
Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
- 4. Local economic development**
LED, food security, social infrastructure, health, environment, education and skills development

5. Good governance and community participation

Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

Millennium Development Goals (MDGs)

Together with many countries across the globe, South Africa made a commitment to work towards the Millennium Developmental Goals. Below are the list of goals which must be achieved 2015.

1. Eradicate extreme poverty and hunger
2. Promote gender equality and empower women
3. Improve maternal health
4. Ensure environmental sustainability
5. Develop a global partnership for development
6. 2010 CabinetLekgotla's 12 National Outcomes. Reduce child mortality
7. Combat HIV/AIDS, malaria, and other disease

COP 17

At COP 17, the role of local government as a key governmental stakeholder to address the impact of climate change was addressed. The South African government as the host country developed a National Climate Change Response Policy to promote the stabilising greenhouse gas concentrations and managing the potential damaging impact if climate change through strategies that build and sustain South Africa's social, economic and environmental resilience.

National Policy Directives

The 2010 Cabinet Lekgotla's National Outcomes, the ANC's 2009 Election Manifesto, and the Medium Term and Strategic Framework for 2009-2014 (MTSF), in varying ways provide a clear directive on the key focal areas for municipalities to focus on.

Ruling Party 2009 Election Manifesto

The ANC has identified **five priority areas** for the next five years:

1. Creation of decent work and sustainable livelihoods
2. Education
3. Health
4. Rural development, food security and land reform
5. The fight against crime and corruption.

Medium Term Strategic Framework for 2009-2014 (MTSF)

The MTSF serves as a guide for planning and resource allocation across all the spheres of government, including municipalities. The MTSF articulates the need for planning and budget projections to be made within the IDP over a longer-term 5 year period.

The identified priorities in the MTSF must be addressed and the key focus on encouraging growth and related job creation are central areas that municipalities must comply with

The Medium Term Strategic Framework highlights **10 priority areas**:

1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
2. Massive programme to build economic and social infrastructure;
3. Comprehensive rural development strategy linked to land and agrarian reform and food security;
4. Strengthen the skills and human resource base;
5. Improve the health profile of society;

6. Intensify the fight against crime and corruption;
7. Build cohesive, caring and sustainable communities;
8. Pursue regional development, African advancement and enhanced international co-operation;
9. Sustainable resource management and use; and
10. Build a developmental state including improvement of public services and strengthening democratic institutions

2006 National Spatial Development Perspective (NSDP)

The NSDP puts forward the following national spatial vision:

1. South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives;
2. By focusing economic growth and employment creation in areas where this is most effective and sustainable;
3. Supporting restructuring where feasible to ensure greater competitiveness;
4. Fostering development on the basis of local potential; and
5. Ensuring that development institutions are able to provide basic needs throughout the country."

Provincial Policy Directives

National Development Plan – Vision for 2030

The plan, adopted by Cabinet on 11 November 2011, helps us to chart a new path to our country. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth, the availability of jobs and change the life chances of our youth that remains underdeveloped by our apartheid history. Everything in the plan is aimed at reducing poverty and inequality.

In summary the plan has the following objectives that must be achieved by 2030:

1. CREATE JOBS
2. EXPAND INFRASTRUCTURE
3. TRANSFORM URBAN AND RURAL SPACES
4. EDUCATION AND TRAINING
5. PROVIDE QUALITY HEALTH CARE
6. BUILD A CAPABLE STATE
7. FIGHT CORRUPTION
8. TRANSFORMATION AND UNITY

The various local and international legislative and policy guidelines was used in framing the IDP but also play a central role in shaping the turnaround strategy of the Beaufort West Municipality.

Projects to be undertaken by Sector Department s in the 2012 to 2017 period

Project description	INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S ALIGNMENT / TRANSVERSAL ALIGNMENT
		2012/ 13	2013/14	2014/15	Outer years	
Site Management of Weighbridge		4 419 000	3 970 000			Department of Transport and Public Works
Regravelling		6 713 000	5 533 000			Department of Transport and Public Works
Reseal		20 620 000	29 991 000			Department of Transport and Public Works
Fence Maintenance		3 726 000				Department of Transport and Public Works
Transfer of Clinic to PGWC (Erf 3)						DTPW & Dept. of Health
Transfer of Clinic to PGWC (Erf 200)						DTPW & Dept. of Health
NEW CLINIC Erf 6068. Application has been made to Mun. Assistance required with the	Current lease					DTPW & Dept. of Health

acquisition process						
2 Residences for Doctors at the Cambro Security Village units Diagnostic Centre	Current lease					DTPW & Dept. of Agriculture
Donkin Centre	Current lease					DTPW & various departments
Replacement funding for municipalities' expenditure on library staff and operational budgets	R2 620 000					Department of Cultural Affairs and Sport
Conditional Grant funding	R447 000					Department of Cultural Affairs and Sport
Beaufort-West Murraysburg Nelspoort Merweville Mimosa Computerization of library circulation	R 139,812.00					Department of Cultural Affairs and Sport
ICT projects - Provincial Wide General Support Programme, Operations and Maintenance, Technical Support, Community Based Project	R3 500 000	*	*	*	*	Department of Cultural Affairs and Sport

Conditional Grant subsidy - Provincial Wide General Support Programme, Capital Project	R47 818 000	*	*	*		Department of Cultural Affairs and Sport
Replacement funding - Provincial Wide General Support Programme, Capital Project	R43 403 000	*	*	*		Department of Cultural Affairs and Sport
Educator Workshops - Conduct educator workshops to integrate road safety education in the school curriculum		R34 000	R37 400	R41 140		DOE/DOCS
Learner Licence Courses - Conduct courses for learners and unemployed youth		R24 000	R26 400	29 040		DOCS/ SOC DEV.
Scholar Patrols - Facilitate establishment of scholar patrols		R24 000	R26 400	R29 050		SOC .DEV/ DOCS
Community Public Awareness - Implement road safety awareness interventions		R 64 000	R70 400	R77 440		DOE/DOCS
Neighbourhood Watch - Conduct training workshops for Neighbourhood Watch volunteers, Issue resources to trained Neighbourhood Watch volunteers		75 000, 45 000				DOCS/SAPS, DOCS
Provincial Spatial Development Framework (PSDF) Amendment/ Review	Operational Costs Only	*				Department of Environmental Affairs/Development Planning
Provincial Spatial Plan (PSP)	Operational Costs Only	*				Department of Environmental Affairs/Development Planning

Growth Potential Study of Towns in the Western Cape Update/ Review	R 1 mil	*				Department of Environmental Affairs/Development Planning
Built Environment Support Programme (BESP): credible SDFs & Int. Human Settlement Plans	R 13.2 mil	R 4.3 m	R 4.4 m	R 4.5. m	R 13.2 mil	Department of Environmental Affairs/Development Planning
Development Facilitation Unit (DFU): Strategic & Regulatory Support & Capacity Building	Technical Support					All
NEMA EIA Regulations "Urban Areas" Project	Operational costs only	*	*			Dept. of Human Settlements, Dept. of Local Government, Rural Dev. & Land Reform
Watercourse Maintenance Management Plans	Operational costs only	*	*			Dept. of Agriculture, CapeNature, & Water Affairs
Development Setback Lines Project	R 1 mil + / setback	*	*	*		Nat. Dept. of Env. Affairs, CapeNature, Dept. of Agriculture, Water Affairs.
Climate Change Response Strategy & Action Plan Review	Operational costs	*				All
Change Climate & Sustainable Development Awareness	R 350 000	*				All
CO2 & Energy database	R 150 000	*				All
Sustainable Energy Regulations	Operational costs only	*				All
WC Photo-Voltaic farms Strategic Assessment	R 400 000	*				Dept. of Agriculture
Western Cape State of Environment Report (SOER): will provide info on themes & indicators separately for each District)	R 1.1 mil	R 650 000	R 450 000			All

Integrated Water Resource Management Action Plan	Operational costs	*	*	*		All
Greenest Town Competition	Budget: R 250 000					
- Beaufort West: Soya Bean Production: Soya beans can be used as a replacement field crop. The oil can be used for processing purposes and the high protein fibre as animal feed	R 1.5m	*				DoA
- Beaufort West: Organic Seed Production: Empowerment Group Diverse International identified this shortage as a market opportunity and launched the national organic seed project. The Central Karoo District can take advantage of this project as its dry climate makes it a favourable place to grow organic seed.	R 1.5m	*				DoA
- Murraysburg: Essential Oils	R 3m	*				DoA
- Murraysburg: Pomegranates	R 3m	*				DoA
- Beaufort West: Leather Craft Project	R 1m	*				DoA
Beaufort West: Consolidation(95) Top structures	R6.65 mill	55 units (R2.7 mill)				Department of Human Settlements

Beaufort West: Beaufort West (250) IRDP	R25 mill	2.65 mill				Department of Human Settlements
Beaufort West: XhoXha Rectification	R2.65 mill	2.65 mill				
Neighbourhood Development Planning: Area Based Plan Beaufort West, Ward 3 & 7 –		2 000,000				Department of Local Government
New Stormwater channel Ph3 - Rustdene		47,135.00				MIG
New Street lights on Kwa-Mandlenkosi road - Kwa-Mandlenkosi		211,778.00				MIG
New Fencing of Stormwater channel Ph1 - Murraysburg		81,750.00				MIG
Rehabilitate Roads - Murraysburg		5,600,000.00				MIG
Rehabilitate Gravel Roads - Rustdene, Kwamandlekosi & Hillside II		4,100,000				MIG
New Bulk Water supply - Nelspoort		3,934,550				MIG
New Stormwater Drainage - Murraysburg		1,539,000				MIG
New total Pressure Reduction of Water Network - Beaufort West		1,400,000				MIG
Investigation for New Aquifers - Beaufort West		1,400,000				MIG
Sports Stadium - Rustdene		1,000,000				MIG

New refuse Transfer Station – Beaufort West		800,000				MIG
Murraysburg	Start up capital for cooperatives	R2 million needed				DoA
Building of new Clinic (Replacement of Constitution Street Clinic)	Project due to start 1 April 2012	2012-2013				Department of Health
New admin block for District Office			2013-2014			Department of Health
Expansion & Upgrading of Trauma Unit		2013				Department of Health
Expansion of CDC (Day Hospital)			2013-2014			Department of Health
Upgrading/Expansion hospital - Murraysburg	1000 000-00	2012- 2013				Department of Health

LED and Job Creation

Local economic development (LED) is a key way that the municipality can address poverty essentially because the prime focus of LED must be to create jobs through fostering economic growth. Like all countries across the globe, South Africa has been negatively impacted by the global recession with the result being further job losses. The response of government has been to declare 2011, the Year for Job Creation. The focus of job creation remains a key focal area for government in the next 5 years and is clearly defined in the 5 national key performance areas for municipalities.

At the recent World Economic Forum in Davos, Switzerland, President Zuma again reiterated the importance of job creation by noting that,

'job creation has become a central criterion for all the government's economic programmes and projects. All government entities, including state-owned enterprises, were taking the impact of their work on employment and equity into account.'²

The President further stated that

'government had alleviated poverty on a short-term basis through public works programmes which provided short-term jobs.' He further noted that 'the need to create sustainable jobs through investment in infrastructure, education and skills development.'³

The national government policy and the provision of funding – through the creation of the Job Fund creates the conditions to support municipalities to embark on local economic development drive that will make a difference in the lives of the poorest of the poor.

It is within this context that Beaufort Municipality has developed a LED strategy that strives to create sustainable jobs through a multi-pronged approach including:

- Initiating key projects to stimulate growth by creating sustainable jobs;
- Creating short-term jobs through the Extended Public Works Programme, whilst simultaneously using this opportunity to provide skills to people who are employed during the short (usually 12 to 18 months);
- Encouraging entrepreneurship in specialised areas where there is an ongoing need for the product in the market, so that the business venture remains viable, ensuring that jobs created are sustainable;
- Supporting and promoting growth within the SMME sector through partnership with other agencies to provide ongoing training and development of emerging businesses; and,
- Exploring the use of alternative energy sources – both wind and photovoltaic solar that can use the natural resources to generate energy that would serve as a long-term income for the municipality and in the process can create ongoing jobs for people in the community.

The LED strategy is based on the overall vision as outlined in the IDP to 'improve the lives of all its residents by being a sustainable, expanding and safe town'⁴. When developing the LED strategy we have taken into account the needs as identified in ward committee meetings, strategic planning processes undertaken by municipal management; an analysis of the statistics and poverty indices and the need for alignment with national and global policy imperatives. A key outcome is the development of realistic projects that will make a real difference and impact positively.

Key principles that underpin the LED strategy of Beaufort West Municipality:

- Reducing poverty and unemployment;
- Targeting disadvantaged people and marginalised communities through SMME development;
- Responsiveness to community aspirations by prioritising projects that were highlighted through ward committee consultation;
- Promoting local ownership, community involvement, local leadership and joint decision making;

² Business Day, 26 January 2012; President Zuma's presentation at the World Economic Forum, Davos Switzerland.

³ Ibid

⁴ Beaufort West vision statement

- Projects are formulated within a partnership modality involving local, national, and international partner to solve problems, create joint business ventures to advance Beaufort West; and,
- Using local resources and skills to maximize opportunities for development

8. SPATIAL PLANNING AND LAND USE MANAGEMENT

Prior to the dawning of a new political dispensation in South Africa spatial planning used the model of separate development resulting in the separation of residential areas according to race, income, disparate levels of service provision, location for human settlements for the impoverished furthest away from city centres resulting high-density areas on the urban peripheries. The result remained a disparate society and unequal service-delivery focused in white communities. Unequal income patterns faced further strain on the poor who was forced to pay exorbitant costs to travel to work.

National imperatives such as the Municipal Systems Act:2000 prescribes that municipalities must develop a spatial plan that seeks to address the past skewed planning models and would in an integrated way explore how planning for all people and communities will be addressed. The spatial plan thus informs how space and resources will be used to create a more coherent and systematic approach to planning and service delivery. It is within this context that the Beaufort West Municipality commissioned the development of a spatial plan.

Legislative Context

The BWSDF, of which the BWURF forms part, emanates from the directives of the Municipal Systems Act (Act 32 of 2000) (Chapter 5: Integrated Development Planning, Part 2: contents of Integrated Development Plans – Section 26(e) and must be a core component of the IDP of the municipality.

There are certain levels of intervention that influences the outcome of local policies. At provincial level action is facilitated through creating an enabling policy and regulatory environment. The enabling action occurs at local government level. This chapter elaborates on the spatial development policies and frameworks that has, and still does inform the process of urban restructuring on national, provincial local level. These documents include:

- I. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
- II. WESTERN CAPE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY, 2006
- III. PROVINCIAL URBAN EDGE GUIDELINES, 2005
- IV. PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK, 2009
- V. GUIDELINES FOR CREDIBLE SDF's, 2010
- VI. SETTLEMENT RESTRUCTURING: EXPLANATORY MANUAL

There are a number of existing studies and reports about aspects of Beaufort West town and the municipal area that inform the Urban Restructuring Framework. These documents are listed in the report.

Settlement Restructuring

The chapter provides an overview of global settlement trends and factors that influences development and the property market. The various factors that have influenced trends in residential living during the past number of years are addressed in this chapter. These factors include:

Economic conditions Demography Affordability of housing Lifestyle changes

Inter-Sectoral Integration

Integration does not only need to occur on social level but also between service sectors and land-uses. This focuses particularly on the relationship between land use and transportation planning as the design of an urban environment must promote accessibility to public transport systems. Land uses along transport routes must be intensified to increase the effectiveness of the movement systems.

Assessment of the Current Reality

Based on data extracted from existing reports and plans for the area, basic information concerning the demographics and urban structure, is processed in this chapter in order to provide a platform for projecting the future spatial needs for the area. Plans 1 to 3 indicate the present densities in the towns.

- The following key realities are highlighted:
- Typical ethnically separated neighbourhoods.
- Overall average density for Beaufort West is lower than 25 units per ha.
- The total population of Beaufort West is estimated at approximately 46841.

Land Usage

Land-use patterns are consequently regarded as the single greatest driver of the poor performance of the urban transport system and infrastructure in meeting customer needs. Distance, density and employment location are the facets of land-use that affect the layout of SA cities and subsequently the economy and service levels of transport and infrastructure.

Restructuring of our towns and cities can be facilitated through densification, urban edge delineation and physical integration. Deliberate planning intervention is necessary to respond to the desire for change in the spatial structure and living environments of our settlements and towns.

The WC PSDF has determined that the average gross residential density of towns in the Western Cape must be encouraged to increase to 25 units per ha before extensions to the urban edge are considered. It is conceded however that rural towns and small settlements with a certain character would have to aim for a lower target density.

The BWSDF, 2008, recommends the principle of densification and refer to certain areas that could be considered for densification – see par 4.3.1. No strategies however, are in place for achieving the densification targets identified by the WC PSDF.

Factors Determining the Spatial Restructuring

1. Open Spaces and Present Utilization

A strategy for the establishment of an open space network for the Beaufort West area is outlined in the Environmental Management Plan: Open Space Network, May 2006. Open space is recognised as a vital structuring element, along with activity spines, urban edges, districts and nodes, in the establishment of sustainable settlements. The need for comprehensive public and social infrastructure is also addressed.

2. Vacant Land

Accurate data concerning vacant and under-utilised land within the urban area plays a crucial role in the determination of the urban edge. This investigation gives due cognizance to the effective use of existing vacant land for infill development, thereby minimizing the need for expansion of the urban boundary. Plan 4 indicates the vacant land in Beaufort West.

The following deductions have been made:

- Approximately 183 hectares of municipal and state owned land is vacant or under-utilised;
- There are approximately 250 vacant and under-utilised erven.
- The subdivision and consequent densification of existing vacant erven in Beaufort-West can facilitate social integration.
- Portions of commonage are found across the entire town and should be utilised for subsidised housing expansion, municipal facilities, regional facilities, urban agriculture and job creation initiatives.

Current Reality

- Some areas are developed at a fairly high density while the densities in other areas are very low.
- There are many vacant, undeveloped 'gaps' between neighbourhoods.
- There are many vacant land portions in the various neighbourhoods, some of which were designated as open spaces and other non-residential uses.
- Many of the vacant land portions within the neighbourhoods are not suitable as open spaces and could be used for residential infill development.
- Vacant and under-developed land within the urban area presents ample opportunity for infill development.
- Large residential properties owned by private individuals can potentially be subdivided in order to optimize the use of the land.

There are currently 4 8671 people on the housing waiting list. It can thus be estimated that planning for housing would be incorporated into existing human settlements with only 1 new settlement being proposed to incorporate both RDP houses and GAP housing.

Transport Infrastructural Development

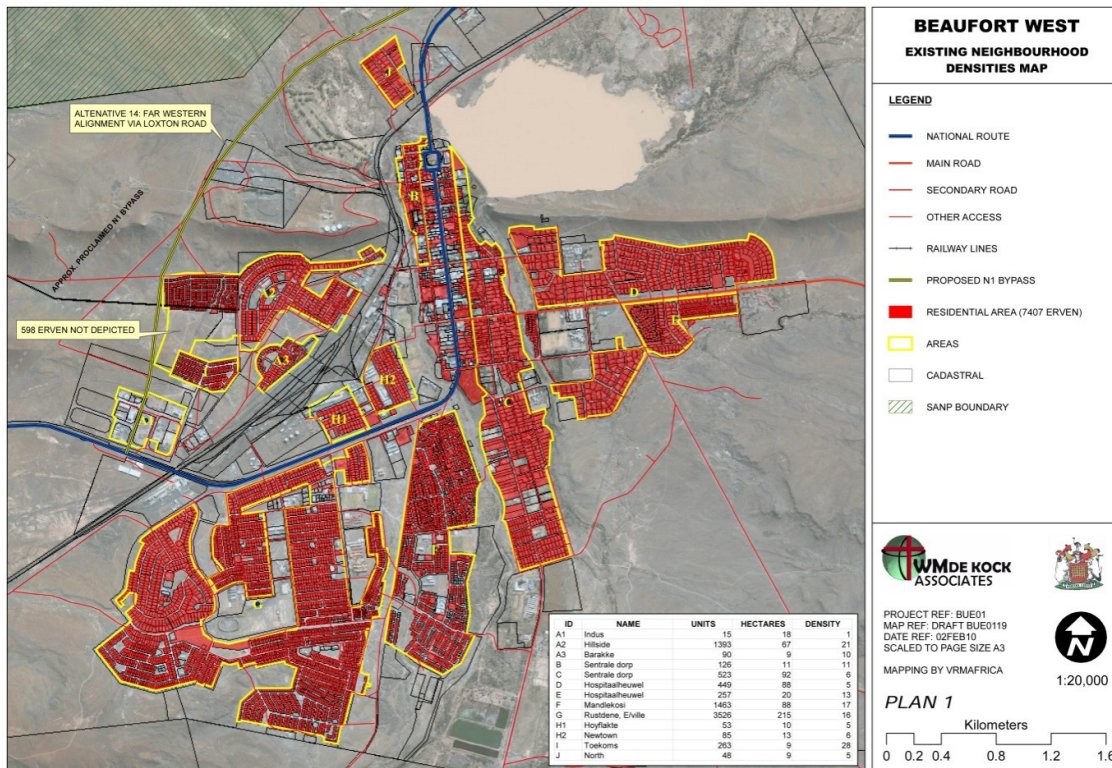
Low densities cannot sustain public transportation systems, hence affecting its viability, which is the major contributor to limited investment in this sector. The focus for spatial planning is thus focused on roads that are accessible and in a good condition for private service providers – taxi and 1 bus route, and private vehicles that enable movement of people.

The N1 as throughway to two major cities a critical consideration for planning is effective road planning, management and maintenance. A factor to be addressed is the lowering of the speed limit in the town, so that the flow of traffic can be managed.

Human Settlements in Disadvantaged Areas

The process of restructuring has, among others, the aim of placing people closer to places of employment. The densification of these areas, such as Essopville, Toekomsrus, Kwamandlekosi, Rustdene, Hillside 2, Prince Valley, Murraysburg, and Merweville, will only perpetuate the apartheid style development trend by placing the majority of the population in marginalized areas away from economic opportunity. Thus planning should be geared towards maintaining and strengthening the current infra-structure of these communities.




Planning of housing settlements in all wards would take into cognizance the need to diversify and integrate communities.



MERWEVILLE APPROX. URBAN AREA & RESIDENTIAL AREAS COUNT MAP



LEGEND

-  RAILWAY LINES
-  APPROXIMATE URBAN AREA (89 HA)
-  RESIDENTIAL AREAS (416 ERVEN)

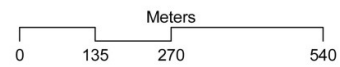


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PLAN 2



NELSPOORT APPROX. URBAN AREA & RESIDENTIAL AREAS COUNT MAP



LEGEND

- RAILWAY LINES
- APPROXIMATE URBAN AREA (48.8 HA)
- RESIDENTIAL AREAS (290 ERVEN)

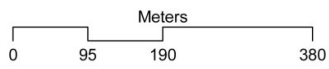


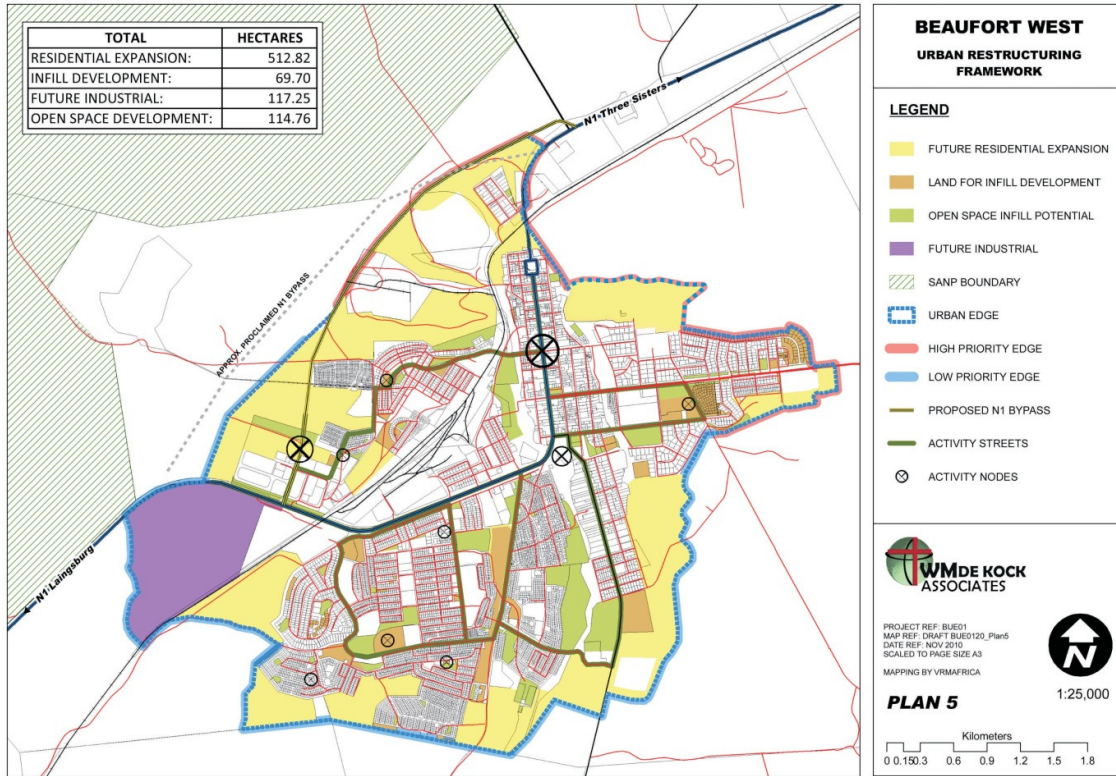
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PLAN 3





9. STRATEGIC OBJECTIVES AND IMPLEMENTATION MODALITIES

Strategy 1: Basic service delivery and infrastructure development

- I. To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.
- II. To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation

Funded projects

KPA: Basic service delivery and infrastructure development						
Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.						
Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
Water provision to citizens	Ongoing service delivery		Ongoing	Adequate water supply to citizens	Good quality water available to citizens and income generated through provision of this service. Free basic water provided as per RSA Constitution	
Water and sewerage purification	Extension of existing telemetric system	R 240 000	30 June 2012	Improved gauging of water levels, availability and quality.	System operational and enables more effective water management	MIG
	Exploration of aquifers	R 800 000	30 June 2012	Identifying potential supplementary water sources	Additional water sources are available to respond to water shortages.	RBIG
	Bulk water supply – Nelspoort	R 2 602 038	2012/2013	Adequate water supply to citizens	Good quality water available to citizens.	MIG
	Upgrading of Nelspoort WWTW	R 2 000 000	2013/2014	WWTW plant upgraded	Improvement in quality of water.	MIG
	Investigation of Murraysburg WWTW	R 500 000	2013/2014	Identifying potential mechanism for waste	Plan for waste water management developed	MIG

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
				water treatment.		
	Bulk water supply – Nelspoort	R 1 314 512	2013/2014	Adequate water supply to citizens	Good quality water available to.	MIG
	Upgrading of Murraysburg WWTW	R 6 000 000	2014/2015	WWTW plant upgraded	Improvement in quality of water.	MIG
	Upgrading existing WTW – B/West	R 8 000 000	2014/2015	WWTW plant upgraded	Improvement in quality of water.	MIG
	Upgrading existing WTW – B/West	R 5 000 000	2014/2016	WWTW plant upgraded	Improvement in quality of water.	MIG
Water and Sewerage Distribution	New prepaid water meters Ph 1- Prince Valley	R 1 000 000	June 2011	Meters installed and functional	Water supply distributed and income generated	MIG
	Re-align bulk water – Rustdene	R 636 690	2012	Consolidation of water supply	Adequate distribution of water.	MIG
	New Sewerage Pipeline next to Buitekant street	R 500 000	2012	Sewerage pipeline installed and operational	Fully functional sewerage system	MIG
	PRV's	R 600 000	2012	Pressure release valves installed	Successful management of water supply	MIG
	Upgrade Water Supply Murraysburg	R 1 400 000	2012	Water supply upgraded	Good quality water available to citizens	MIG
	PRV's	R 1 400 000	2013	Pressure Release Valves installed	Successful management of water supply	MIG
	New Water Reservoir	R 1 000 000	2014	Water reservoir built	Added water reservoir	RBIG
Sport and recreation facilities	Upgrading of Rustdene Sport Facilities	R 350 000	30 June 2012	Facilities upgraded	Facilities accessible and ready for use	MIG
	Upgrading Rustdene Sport Field	R 1 000 000	2012/2013	Facilities upgraded	Facilities accessible and	MIG

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
					ready for use	
	Upgrading of Voortrekker Street Tennis courts	R 500 000	2012/2013	Facilities upgraded	Facilities accessible and ready for use	MIG
	Upgrading of Kwa-Mandlenkosi Sport Field	R3 000 000	2012/2013	Facilities upgraded	Facilities accessible and ready for use	MIG
	Upgrading Town Rugby field	R 3 000 000	2014/2015	Facilities upgraded	Facilities accessible and ready for use	MIG
	Upgrading Nelspoort Sport field	R 3 000 000	2015/2016	Facilities upgraded	Facilities accessible and ready for use	MIG
	Upgrading of Merweville sport field	R 3 000 000	2016/2017	Facilities upgraded	Facilities accessible and ready for use	MIG
Facilities/Building Maintenance	Kwa-Mandlenkosi – Neighbourhood Development	R 5 500 000	June 2012	Community developed in line with spatial development framework	Coherent use of community space	MIG
Streets and Stormwater	Roads Kwa-Mandlenkosi	R 843 396	June 2012	Roads rehabilitate to standard	Accessibility of citizens to roads that are of a good quality	MIG
	Rehabilitate gravel Roads Kwa-Mandlenkosi	R 2 494 916	June 2012	Roads rehabilitated to standard	Accessibility of citizens to roads that are of a good quality	MIG
	Storm Water Retention Dam – Hillside II	R 4 426 294	June 2012	Storm Water Retention Dam completed	Storm water management improved	MIG
	New Storm Water Channel – Hillside II	R 77 265	June 2012	New channel completed and functional	Storm water management improved	MIG
	Rehab roads and stormwater – Murraysburg	R 3 400 000	June 2012	Roads and stormwater in Murraysburg	Accessibility of citizens to roads that are of a good	MIG

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
				rehabilitated	quality and functional stormwater drainage	
	Rehabilitate Gravel Roads – Phase II	R1 258 509	June 2012	Gravel roads rehabilitated	Accessibility of citizens to roads that are of a good quality	MIG
	Rehabilitate Gravel Roads – Rustdene	R 360 000	2012	Gravel roads rehabilitated	Accessibility of citizens to roads that are of a good quality	MIG
	Rehabilitate Gravel Roads – Murraysburg	R 6 170 195	2012	Gravel roads rehabilitated	Accessibility of citizens to roads that are of a good quality	MIG
	Rehabilitate Gravel Roads – Hillside II	R 6 176 482	2012	Gravel roads rehabilitated	Accessibility of citizens to roads that are of a good quality	MIG
	Stormwater – Murraysburg	R 1 620 000	2012	Mechanism to deal with catching and relaying of stormwater	Good quality and functional stormwater drainage	MIG
	Retention Dam	R 9 160 000	2012	Retention Dam completed	Storm water management improved	MIG
	Upgrade Gravel Roads – B/West	R 2 463 406	2013	Gravel roads upgraded	Accessibility of citizens to roads that are of a good quality	MIG
	Upgrade Gravel Roads – Murraysburg	R 3 972 545	2013	Gravel roads upgraded	Accessibility of citizens to roads that are of a good quality	MIG
	Rehabilitate Gravel Roads – B/West	R 9 000 000	2014	Gravel roads rehabilitated	Accessibility of citizens to roads that are of a good quality	MIG

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
	Retention Dam	R 5 000 000	2014	Retention Dam completed	Storm water management improved	MIG
	Gravel Roads	R 9 000 000	2015	Gravel roads rehabilitated and upgraded	Accessibility of citizens to roads that are of a good quality	MIG
	Gravel Road	R 9 000 000	2016	Gravel roads rehabilitated and upgraded	Accessibility of citizens to roads that are of a good quality	MIG
Housing	Consolidation Project: 95 units Kwa Mandlenkosi	R 7 403 170	1 May 2012 (55 units)	55 housing units built	Houses meet the standard as determined by National Government	Department of Human Settlement
	Emergency Housing: Upgrade 10 houses damaged by fire or other natural causes.	R 750 000	1 May 2012	Damaged houses are rehabilitated and repaired	Houses meet the standard as determined by National Government	Department of Human Settlement
	Food for Waste	R 988 000	2012	Job creation and related food security	Increased levels of food security and job creation	Dept of Public Works, IDT, Beaufort West Municipality
	Greening Project	R 3 500 000	2012	7 parks upgraded in disadvantaged areas. 70 people employed over a period of one year	Community space improved to include parks and citizens recreation facilities improved	Dept. of Environmental Affairs
	Material Recovery Facility (Waste Recycling)	R 800 000	2012	Service provider implemented fully functional Material Recovery Facility	Recycling has taken place and jobs created	MIG
Electricity Department	132kV Substation T.OFF Eskom	R 8 000 000	2012		Provision	D.o.E

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
	132kV Substation	R 1 400 000	2012	Substation maintained to enable electric supply to citizens	Citizens have continuing access to electricity services	D.o.E
	High Mast lighting Merweville	R 250 800	2012	Lighting installed	Community safety improved through adequate lighting	MIG
	High Mast lighting Hooyvlakte	R 501 600	2012	Lighting installed	Community safety improved through adequate lighting	MIG
	Electrification Central Karoo	R12 000 000	2012	Electrification	Citizens have continuing access to electricity services	D.o.E
	132kV Substation T.OFF Eskom	R12 000 000	2012/2013	Substation maintained to enable electric supply to citizens		D.o.E
	High mast lighting Rustdene	R 1 381 862		Lighting installed	Community safety improved through adequate lighting	MIG
	High mast lighting Hillside I	R 552 745		Lighting installed	Community safety improved through adequate lighting	MIG
	High mast lighting Hillside II	R 276 372		Lighting installed	Community safety improved through adequate lighting	MIG
	High mast lighting Merweville	R 829 117		Lighting installed	Community safety improved through adequate lighting	MIG
	High mast lighting Nelspoort	R 552 745		Lighting installed	Community safety	MIG

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
					improved through adequate lighting	
	High mast lighting Murraysburg	R 552 745		Lighting installed	Community safety improved through adequate lighting	MIG
	Electrification Central Karoo	R 4 000 000			Citizens have continuing access to electricity services	D.o.E
	Testing of high mast poles	R 242 432		Testing completed to enable electric supply to citizens	Citizens have continuing access to electricity services	MIG
	Festive lights Voëltjiepark	R 100 000				CRR
	Housing electrification 367 erven	R 3 000 000		Electrification of erven completed to enable electric supply to citizens	Citizens have continuing access to electricity services	D.o.E
	Housing electrification 367 houses	R 1 500 000		Electrification of erven completed to enable electric supply to citizens	Citizens have continuing access to electricity services	D.o.E
Libraries	Maintenance of existing libraries services (Mimosa, Murraysburg, Beaufort West, Merweville, Nelspoort, Mandelenkosi Wheel Wagon Library)		Ongoing	General funds available for operational costs and maintenance required of all 5 libraries.	Citizens have access to library services across the municipal area	???
	Security System		June 2012-2013	Security system installed at Mimosa Library	Reduction in current theft of books and other resources in the library	??

KPA: Basic service delivery and infrastructure development						
Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.						
Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
	Expansion of current library services (Beaufort West, Mimosa)		2013	Expansion at Beaufort West and Mimosa Library has taken place	Libraries extended to increase access and outreach to more citizens in the municipal area.	???

Unfunded projects

KPA: Basic service delivery and infrastructure development						
Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.						
Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
Water and Sewerage Purification	Installation of Archimedean Screw Pump	R 500 000	June 2012	Enable better water supply	Enable better quality water for citizens	unfunded
	Upgrading of existing chlorination room	R100 000	June 2012	Upgrade chlorination room to Enable better water supply	Enable better quality water for citizens	unfunded
	Investigation on Nelspoort WWTW, capacity	R100 000	June 2012	Recommendations on Nelspoort WWTW capacity	Enable better quality water for citizens	unfunded
	Upgrading of existing Telemetry System	R400 000	June 2012	Improved gauging of water levels, availability and quality.	System operational and enables more effective water management	unfunded
	Upgrade of fencing at Beaufort West WTW	R 250 000	June 2012	WTW is fenced within timeframe	WTW is secure	unfunded
	Repair of existing Aeration Basin	R 350 000	2012/2013	Aeration Basin is	Enable better quality water	unfunded

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
				repaired and fully functional	for citizens	
	Development of Aquifers	R 5 000 000	2012/2012	Identifying potential supplementary water sources	Additional water sources are available to respond to water shortages.	unfunded
	Development of Aquifers	R 5 000 000	2013/2014	Identifying potential supplementary water sources	Additional water sources are available to respond to water shortages.	unfunded
	Upgrading of existing pump stations	R 4 500 000	2016/2017	Pumps stations are upgraded and fully functional		unfunded
	Replace 2 x LDVs		2013			unfunded
Water and sewerage distribution	Replace Credit Water Meters	R 500 000	2012			unfunded
	Upgrade a Water Network: all towns	R 2 000 000	2013			unfunded
	Replace credit water meters	R 5 000 000	2013			unfunded
	Upgrade a Water Network: all towns	R 2 000 000	2014			unfunded
	Replace credit water meters	R 5 000 000	2014			unfunded
	Upgrade a Water Network: All towns	R 2 000 000	2015			unfunded
	Replace credit water meters	R 500 000	2015			unfunded
	Upgrade a Water Network: All towns	R 2 000 000	2016			unfunded
	Replace credit water meters	R 500 000	2016			unfunded
	Replace LDV		2013			unfunded
	Replace compressor		2014			unfunded

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
	Replace 2 x LDV's		2014			unfunded
	Replace 4 x LDV's		2015			unfunded
Cemeteries	Upgrading of Merweville morgue	R 250 000	2012/2013			unfunded
						unfunded
						unfunded
Sport and Recreation	Develop 7 parks	R 4500 000	2012/2013			Private R3500 000 NDPG R 1 000 000
	Replace 2 x LDV		2013			
	Replace 1 x Massey Fergesun Tractor		2013			
	Replace 1 x Massey Fergesun Tractor		2013			
	Replace 1 x Nissan Water Truck		2014			unfunded
	Replace 1 x Ford tractor		2014			unfunded
	Replace 1 x Nissan Caball Truck		2015			unfunded
	Replace 1 x Case Tractor		2017			unfunded
Buildings and community facilities	Maintenance of buildings and community facilities	R 5 000 000	2012			unfunded
	Maintenance of buildings and community facilities	R 6 000 000	2013			unfunded
	Maintenance of buildings and community facilities	R 7 000 000	2014			unfunded
	Maintenance of buildings and community facilities	R 8 000 000	2015			unfunded
	Maintenance of buildings and community facilities	R 9 000 000	2016			unfunded

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
	Maintenance of buildings and community facilities	R 10 000 000	2017			unfunded
	Prince Valley: Community Hall	R 10 000 000	2012/2017			unfunded
	Hillside II: Community Hall	R 10 000 000	2012/2017			unfunded
	Merweville: Community Hall	R 10 000 000	2012/2017			unfunded
	One administration office B/West	R 200 000 000	2012/2017			unfunded
	Replace 1 x LDV		2013			unfunded
	Replace Tipper		2021			unfunded
Streets and Storm Water	Storm Water N1	R 5 000 000	2015			unfunded
	Replace Massey Ferguson Tractor x 4		2012			
	Replace LDV x 3		2012			unfunded
	Replace Grader		2012			unfunded
	Replace 4 x LDV		2013			unfunded
	Replace Tipper		2015			unfunded
	Replace LDV		2015			unfunded
	Replace Toyota Dyna		2015			unfunded
	Replace Tractor		2015			unfunded
	Replace Compressor		2017			unfunded
	Replace CAT 930 Loader		2017			unfunded
	Replace Watertruck		2017			unfunded
	Replace Isuzu Watertruck		2017			unfunded
	Replace Mazda light load vehicle		2017			unfunded
	Replace Tractor case JXT		2017			unfunded
	Replace Kraan Trok		2017			unfunded
Housing	XHOXHA- 65 units	R 6 500 000	2012/2017			Department of Human Settlement

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
	Site has been identified: One Sop Centre -Driver's License -Testing Centre	R 6 300 000	2012/2017			Department of Community Safety Municipality
	Planned: New Housing Development	R 40 000 000	2012/2017			Department of Human Settlement
	GAB Housing +/-200 Units	R 90 000 000	2012/2017			Department of Human Settlement
	RDP Housing: 200 Units 100 Units Murraysburg 50 Units Merweville 50 Units Nelspoort	R 13 600 000	2015/2017			Department of Human Settlement
Fire Section	Fire Engines/ Vehicles Equipment	R 2 900 000	2012/2017			unfunded
Waste Management	Refuse Trucks	R 6 300 000	2012/2017			unfunded
	Refuse Site(Landfill) TLB (Compactor)	R 6 300 000	2012/2017			unfunded
	Refuse Site (Landfill) TLB (Compactor)	R 1 100 100	2012/2017			unfunded
	Application for development of a new landfill site. Current site airspace left is maximum 2 years.	R 3 200 000	2012/2017			Municipality
	Community Halls: Air Conditioners x 8	R 80 000	2012/2017			unfunded
	One Stop Youth Centre: Kwa-Mandlenkosi. Site has been identified.	R 15 000 000	2012/2017			Department of Rural Development and Land Affairs

KPA: Basic service delivery and infrastructure development

Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
Traffic	Assistance for Drivers Licenses: Unemployed Youth with Matric.	R 60 000	2012/2017			Municipality
	Impound Facility – for both private / public transport.	R 3 500 000	2012/2017			Municipality
Electricity	Upgrading 11kV Switchgear Beaufort West	R 15 000 000	2013/2015			unfunded
	Upgrading 11kV Switchgear Rustdene	R 30 000 000	2013/2015			unfunded
	Upgrading 11 kV Switchgear Kwa-Mandlenkosi	R 5 000 000	2013/2015			unfunded
	Upgrading main substation 22/11kV	R 5 000 000	2013/2015			unfunded
	Upgrading overhead lines Rustdene	R 1 000 000	2013/2015			unfunded
	Upgrading overhead lines Hillside	R 300 000.00	2013/2015			unfunded
	Upgrading overhead lines Beaufort West	R 1 000 000	2013/2015			unfunded
	Load control 132/22kV Substation	R 5 000 000	2013/2015			unfunded
	Upgrading mini substation Bastiaanse school	R 650 000	2013/2015			unfunded
	Upgrading mini substation Botha street	R 650 000	2013/2015			unfunded
	Upgrading transformer Truter substation	R 350 000	2013/2015			unfunded
	11kV Network new Industrial area	R 2 000 000	2013/2015			unfunded
	Auto Recloser 11kV Plotte	R 250 000	2013/2015			unfunded
	Isolator and Switchgear 22kV lines	R 250 000	2013/2015			unfunded
	Telemetrie 11kV Substations	R 1 000 000	2013/2015			unfunded
	Flood lighting sport ground	R 1 200 000	2013/2015			unfunded

KPA: Basic service delivery and infrastructure development						
Strategic Objective: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.						
Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
	Rustdene					
	Flood lighting sport ground Rugby field	R 1 200 000	2013/2015			unfunded
	Flood lighting sport ground Merweville	R 1 200 000	2013/2015			unfunded
	Flood lighting sport ground Nelspoort	R 1 200 000	2013/2015			unfunded
	Power monitoring equipment greater Beaufort West	R 2 444 000	2013/2015			unfunded
	Upgrading electrical network Murraysburg	R 7 000 000	2013/2015			unfunded
Libraries	Access to information and technology Maintenance of library at Marrasburg library Building a new library at Kwamandlenkosi		2012/2013			Provincial Funding
	Building a new library at Kwamandlenkosi	R	2012/2013			Provincial funding

Strategy 2: Institutional development and municipal transformation

- I. To embark on a radical turnaround strategy to address the administrative and financial challenges facing the municipality.
- II. To implement, structures, mechanisms and systems
- III. Fill vacant posts
- IV. Monitoring and evaluation including implementing an effective performance management system,
- V. Ongoing Skills development of staff

VI. The development of performance management contracts for all key managers.

KPA: Institutional Development and municipal Transformation						
Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
Administrative Management	Evaluation and restructuring		2012/2017	Plan in place to embark on turnaround strategy	Improvement in administrative management of the municipality	
Effective structures, mechanisms and systems	Systems analysis and implementation plan		2012/2017	Structures and systems are in place to support the turnaround strategy of the municipalities administration	Improvement in administrative management of the municipality	
Human Resource Management	Human Resource Development Plan		2012/2017	Analysis of current skills levels and skills gap identified and plan developed and submitted to SETAs to fund training plan	Funding secured from SETAs and training delivered	SETAs
Performance Management System	Performance Management System		2012/2017	Performance management system in place with performance contracts for all directors and senior staff in the municipality	KPIs for all senior staff developed and incorporated in performance contracts	
Skills Strategy and Plan	Human Resource Management Plan		2012/2017	A comprehensive skills plan is developed that is congruent with growth needs of the municipality	Improved utilization of staff	SETAs

Strategy 3: Financial Viability and management

- I. As part of a turnaround strategy to address the current financial viability of the municipality through exploring 1 key project.
- II. The development of financial policies, a budget management system, asset and liability control mechanisms and strategies to fund priorities projects.
- III. Ongoing skills development of staff.

KPA: Financial Viability and management						
Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
Structures and Systems	Internal restructuring and transformation			Ensuring that structures and systems are in place to ensure compliance with Council, Provincial and National Government and Treasury to ensure that all Grants due are paid to the municipality	All grants due are paid	
Financial Strategy	Financial Plan			A strategy is developed to ensure the long term financial viability and health of the municipality	The municipality in the next 5 years is able to increase its current revenue base.	
Monitoring and evaluation	Monitoring and evaluation systems			System is in place to track spending according to budget allocation.	Increased accountability and fiscal discipline	
Performance Management System	Evaluation of current system			System in place that works and is able to deal with non-delivery of staff	Increased accountability and more effective service delivery.	

4. To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society.

- I. To foster intergovernmental relations Nationally and Provincially through the design and delivery of projects of that will make a significant impact in the life of citizens
- I. The development of an LED strategy with a prime focus on job creation – both skilled and sustainable jobs, short term jobs and jobs as part of the extended public works programme.
- II. To work with relevant stakeholders to develop a strategy to harness and expand the current potential for income generation via tourism.
- III. To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development.
- IV. To harness the natural resources of the municipal area and collaborate with other organs of state, ngo's, business and other relevant stakeholders to respond to the environmental challenges and how the environment can be used to contribute to social and economic development
- V. Explore one big project to generate income directly for the municipality

KPA: To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society.						
Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
LED Strategy	Research and feasibility studies	R 120 000	2012	LED strategy developed with clear plans for job creation.	LED strategy implemented leading to economic growth.	Internal
Job Creation: Environment Sector	River Cleaning Project	R 5 000 000	2012/2013	30 short term jobs created over a period of 18 months.	Rivers cleaned and skills of participants expanded.	Department of Water Affairs and Forestry
Job Creation: Youth and children	Physical Education and Sports Development Project in partnership with Goodsport	R 12 000 000	2012/2017	68 jobs skilled jobs created	Quality Physical Education offered to all 17 schools. Sports development programme run in 7 wards.	Department of Sport DBSA Job Fund
Alternative Energy	Alternative energy plant – both wind and sun			200 jobs	Sustainable alternative energy available to the municipality for distribution and for generation of income from other spheres of government	Private Funding Bilateral Aid
Job Creation	Free-range egg farming project			30 jobs		

5. To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation.

- I. To educate and train staff to live the principles of 'Batho Pele'
- II. To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development.
- III. To development a public relations and marketing and communication strategy to inform and educate citizens.
- IV. To train and develop Ward Committees.
- V. To train counselors on the central role that they play in the effective consultation of ward committees and accountability to citizens.

KPA: To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation.

Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
Good Governance	Staff training on Batho Pele			Staff are trained and live the principles of Batho Pele	Reduction in complaints from citizens	
Good Governance	Development of Public Relations, Communications and Information Strategy			Strategy and plan developed for effective information sharing and communication with the public	Citizens are informed about the happening within the council and the municipality	
Good Governance	Training of Ward Committees			Ward committee members are trained about their role and responsibility	Ward committee member serve as a useful conduit for interaction between the municipality and the community.	
Good Governance	Training of Councilors			Councilors are trained on their role and responsibly. Councilors set up mechanisms within the ward for ongoing consultation with the community.	Ongoing consultation with the community has taken place and needs and concerns of communities are relayed to the municipal council	

