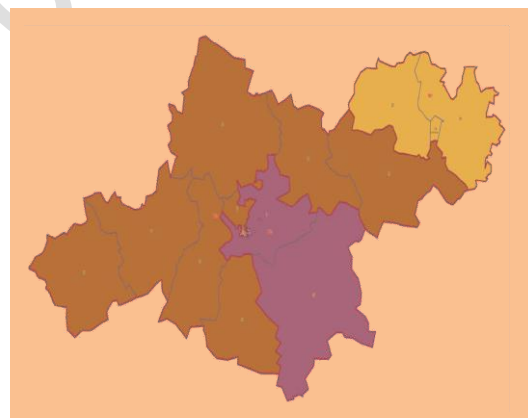


BEAUFORT WEST MUNICIPALITY

Integrated Development Plan Annual Review 2012/2013



Beaufort West Municipality

Beaufort West • Merweville • Murraysburg • Nelspoort

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Chapter 1

Introduction

1.1 Integrated Development Planning

The Integrated Development Plan (IDP) process is a process through which Beaufort West Municipality prepares its strategic development plans for a five-year period, which guides all planning, management, investment, development and implementation decisions. This principle is supported by the Municipal Systems Act (2000) and it defines an IDP as the principal planning instrument that guides and informs all planning and development in a municipality.

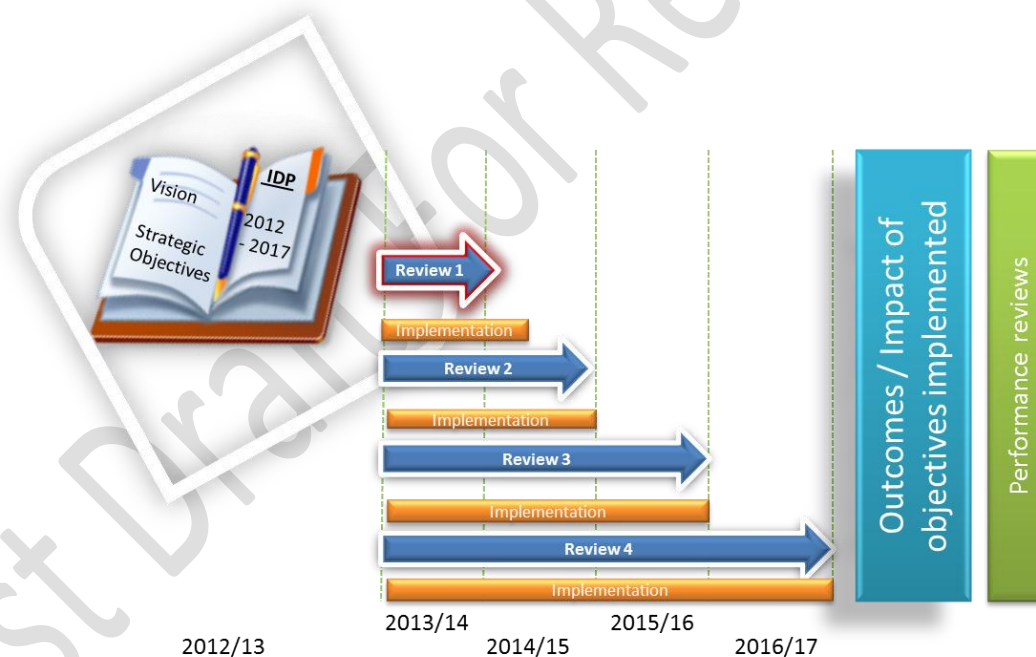


Figure 1.1 IDP Review Process

1.2 3rd Generation Integrated Development Planning Structure

3rd generation IDP's set a structure for socio, economic, infrastructure and institutional development for the next five financial years. This credible IDP should:

- Link, integrate & co-ordinate all plans taken in consideration to develop the municipality, such as the sector plans, ward based plans and the various master plans
- Align the resources & capacity of the municipality with the implementation of the plan to address inequalities and the needs of the community.
- form the policy framework basis for the municipality to prioritise its actions around meeting the most crucial needs of the community, whilst maintaining the overall economic, municipal and social infrastructure already in place
- be compatible with other spheres of government's (national & provincial) development planning

The 3rd generation IDP is therefore setup in a way to promote the involvement of government, stakeholders and local leadership to enhance infrastructure and socio-economic development in the Beaufort West Municipal area. The document follows the following route:

The document is structured in the following sections:

Part 1: Introduces the IDP and the planning process.

Part 2: Provides an analysis of Beaufort West municipality and the current status.

Part 3: Summarises the ward and various sector and infrastructure strategies.

Part 4: Outlines the overall strategy for the next five years.

Part 5: Outlines our broad financial plan and planned allocation of resources to support the strategy, focus areas, objectives and activities.

Part 6: Outlines the IDP related monitoring and evaluation activities over the years ahead.

1.3 Legislative Framework

The mandate of the municipality that underlines the objectives of integrated development planning is provided in Section 152 of the Constitution of South Africa, namely:

- Ensure sustainable provision of services
- Promote social and economic development
- Promote a safe and healthy environment
- Give priority to the basic needs of communities
- Encourage involvement of communities.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000). Other legislation and policy documents which contain reference to integrated development planning are:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Reconstruction and Development Programme (RDP);
- Batho Pele White Paper of 1997;
- Development Facilitation Act, Act No. 67 of 1995;
- National Water Act, Act No. 36 of 1997;
- Housing Act, Act No. 107 of 1997;
- White Paper on Local Government of 1998;
- Local Government: Municipal Structures Act, Act No. 117 of 1998;
- Disaster Management Act, Act No. 52 of 2002;
- The Municipal Finance Management Act, Act No. 56 of 2003.2

1.4 Development and Implementation of the IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and engaged during the preparation of the IDP. The process plan is in effect a “plan to plan”. Council approved the process plan for the 2012/2013 Review on 28 August 2012 that set out the methods and approached according to which the IDP planning process to be conducted.

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan. Upon approval the process plan were disseminated IDP Representative Forum and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements.

The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality’s annual report.

1.5 Status of the IDP

This IDP is an refinement of the five year strategic plan for the Beaufort West Municipal area for the period 2012 – 2017. Detailed analysis of the municipal status quo was entered into as well as the improvement and enhancement of PDOs and the alignment between municipal, provincial and national strategies. The IDP was adopted by Council on 30 May 2012.

Chapter 2

Process Plan

2.1 Framework of Driving Force behind the IDP

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

2.1.1 Legislative Framework

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

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

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

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an Integrated Development Plan and states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- The key performance indicators set by the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the **Development Facilitation Act, 1995 (Act 67 of 1995)**;
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- indicate desired pattern of land use within the municipality;
- address the spatial reconstruction of the municipality; and
- Provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;

- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- Must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - all local municipalities within its area, if the municipality is a district;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
 - to the National Treasury; and
- subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;

- any other national and provincial organ of states, as may be prescribed; and
- Another municipality affected by the budget.

2.1.2 Key Planning & Policy Directives

This section will identify the relationship between the Beaufort West Municipality's Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas & Local Government Turn Around Strategy
- National Outcomes
- Provincial Strategic Objectives

International policy directives - Millennium Development Goals

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. Beaufort West municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development goals. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> • Reduce by half the proportion of people living on less than one U.S. dollar a day. • Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<ul style="list-style-type: none"> • Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<ul style="list-style-type: none"> • Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<ul style="list-style-type: none"> • Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<ul style="list-style-type: none"> • Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	<ul style="list-style-type: none"> • Halt and begin to reverse the spread of HIV/AIDS. • Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	<ul style="list-style-type: none"> • Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. • Reduce by half the proportion of people without sustainable access to safe drinking water. • Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
Develop a global partnership for development	<ul style="list-style-type: none"> • Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. • Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. • Address the special needs of landlocked and small island developing countries. • Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. • In cooperation with the developing countries, develop decent and productive work for the youth. • In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 2.1 Millennium Development Goals, Programs and Actions

NATIONAL, PROVINCIAL & DISTRICT DEVELOPMENT PLANNING AND POLICY DIRECTIVES

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

- ***The National Development Plan – Vision for 2030:*** Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030. The plan has the following objectives that must be achieved by 2030:
 - Create jobs
 - Expand infrastructure
 - Transform urban and rural spaces
 - Education and training
 - Provide quality health care
 - Build a capable state
 - Fight corruption
 - Transformation and unity

- **Five National Key Performance Areas:** The five national key performance areas succinctly capture the broad performance areas for municipalities:
 - **Basic service delivery and infrastructure development**
 - Water, sanitation, refuse removal, roads, stormwater, public transport, electricity, land and housing
 - **Institutional development and municipal transformation**
 - Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
 - **Financial viability and management**
 - Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
 - **Local economic development**
 - LED, food security, social infrastructure, health, environment, education and skills development
 - **Good governance and community participation**
 - Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

- **Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach. The Medium-Term Strategic Framework highlights ten priority areas:
 - Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;

- Massive programme to build economic and social infrastructure;
 - Comprehensive rural development strategy linked to land and agrarian reform and food security;
 - Strengthen the skills and human resource base;
 - Improve the health profile of society;
 - Intensify the fight against crime and corruption;
 - Build cohesive, caring and sustainable communities;
 - Pursue regional development, African advancement and enhanced international cooperation;
 - Sustainable resource management and use;
 - Build a developmental state including improvement of public services and strengthen democratic institutions.
- **National Spatial Development Perspective (2006):** The NSDP puts forward the following national spatial vision: “South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives.” The guidelines put forward by the NSDP are:
 - Focusing economic growth and employment creation in areas where this is most effective and sustainable;
 - Supporting restructuring where feasible to ensure greater competitiveness;
 - Fostering development on the basis of local potential; and
 - Ensuring that development institutions are able to provide basic needs throughout the country.
 - **Provincial Strategic Plan (PSP):** The Provincial Administration of the Western Cape commenced with the development of the Provincial Strategic Plan (PSP) during 2009. The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised during 2010 and states the following vision: “An open, opportunity society for all” in the Western Cape. The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western

Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan. The following highlights the 12 strategic objectives:

- Creating opportunities for growth and jobs;
 - Improving education outcomes;
 - Increasing access to safe and efficient transport;
 - Increasing wellness;
 - Increasing safety;
 - Developing integrated and sustainable human settlements;
 - Mainstreaming sustainability and optimising resource use and efficiency;
 - Increasing social cohesion;
 - Reducing poverty;
 - Integrating service delivery for maximum impact;
 - Creating opportunities for growth and development in rural areas; and
 - Building the best-run regional government in the world.
- ***Spatial Development Frameworks (Provincial and Municipal):*** Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Beaufort West Spatial Development Framework (BWSDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of the Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the BWSDF must be aligned with the PSDF.

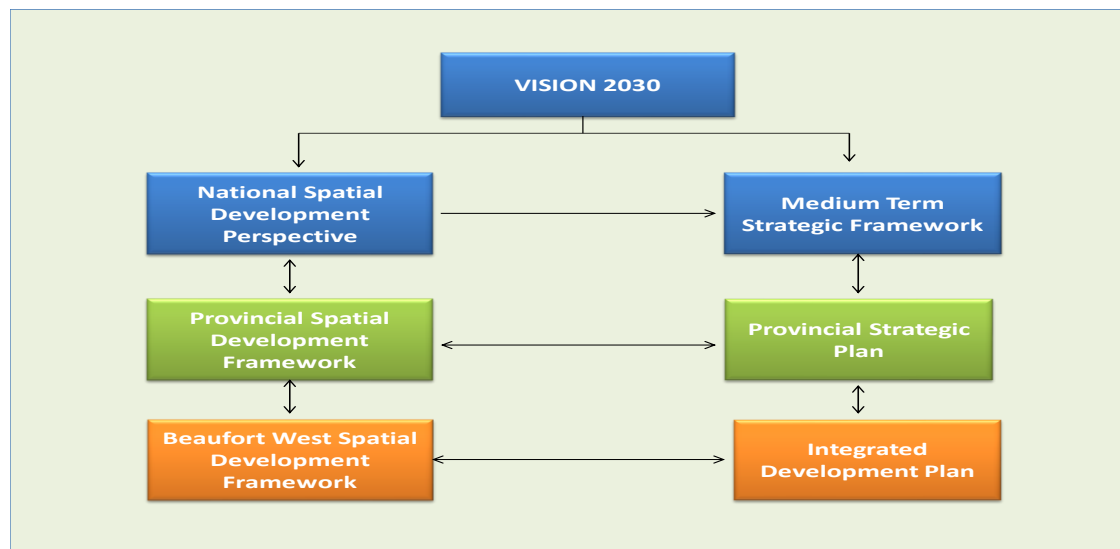


Figure 2.1: Spatial alignment

The Province and the Municipality need the SDF particularly for purposes of ensuring sustainable environment for enhanced absorptive capacity of future human development needs, strategic response to topographical issues and historic issues, accompanying socio economic manifestations and determination of spatial and other issues. This definitely reaffirms a relationship between the PSDF and the SBSDF. Whilst the Western Cape Spatial Development Framework is a provincial wide strategy, the municipal SDF is a municipal wide response to spatial development issues. In pursuit of its strategic intentions the Western Cape Spatial Development Framework includes the following strategic objectives which could find a direct expression in municipal Spatial Development Framework and the IDP.

- **District Integrated Development Plan:** Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:
 - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
 - Align its integrated development plan with the framework adopted;
 - Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

The Central Karoo District Municipality highlights the following strategic objectives:

- To improve and maintain our roads and promote effective and save transport for all
- To deliver sound administrative and financial services, to ensure good governance and viability
- To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and environment
- To promote a safe, healthy environment and social viability of residents through the delivery of a responsible environmental health service.
- To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.
- To ensure a united integrated development path in a safe and sustainable environment.
- To pursue economic growth opportunities that will create decent work.
- To facilitate effective stakeholder participation.

Horizontal Alignment of Key Strategies

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Millennium Development Goals	NDP - Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	To pursue economic growth opportunities that will create jobs To establish an inclusive tourism

Millennium Development Goals	NDP - Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	sector through sustainable development and marketing which is public sector led, private sector driven and community based To facilitate effective stakeholder participation
	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact Increasing access to safe and efficient transport	To improve and maintain our roads and promote effective and save transport for all
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising resource-use efficiency	To ensure a united integrated development path in a safe and sustainable environment
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce	Improving education outcomes	To deliver sound administrative and financial services, to ensure good governance and viability

Millennium Development Goals	NDP - Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
			to support inclusive growth		
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.
	Social protection			Reducing poverty	
	Fighting corruption				To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment
	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Increasing safety	
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	To deliver sound administrative and financial services, to ensure good governance and viability
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	

Table 2.2 Strategy alignment table

2.2 Planning Process Followed

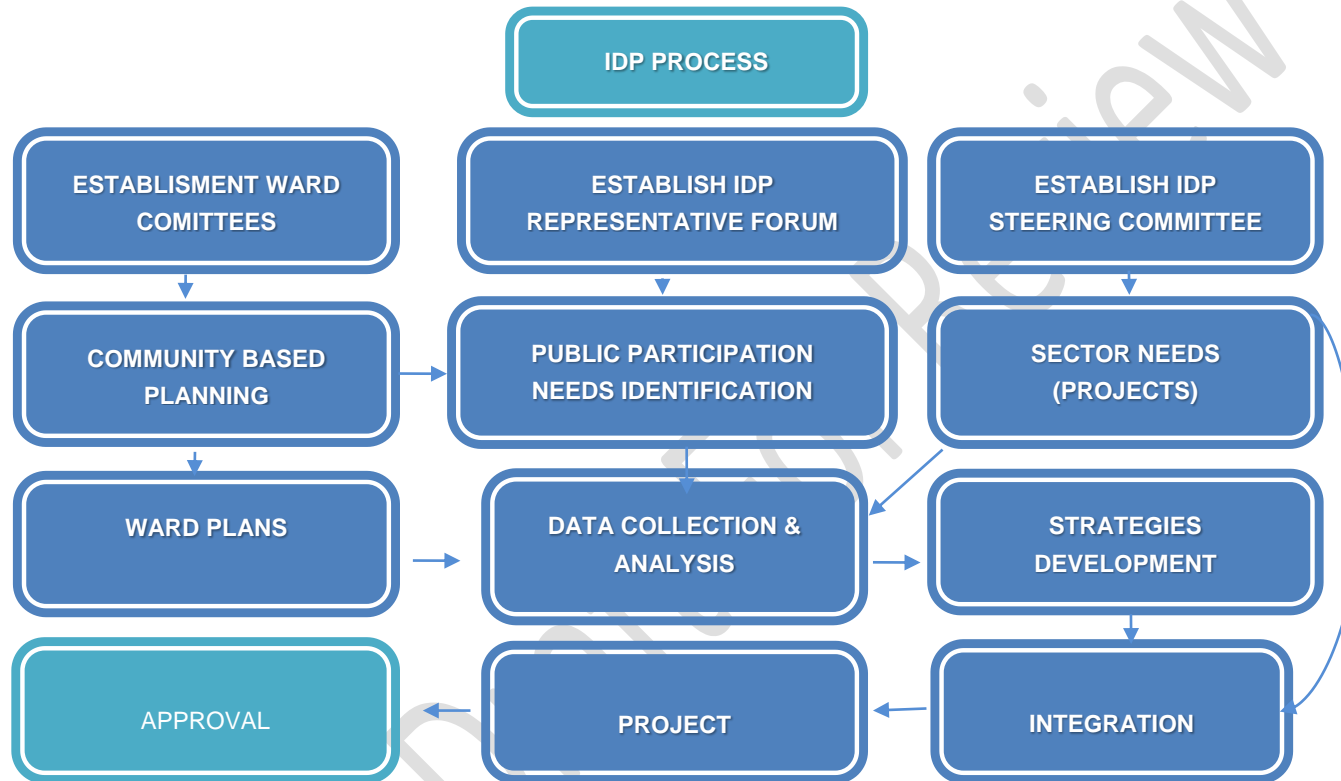


Figure 2.2 IDP Planning Process

The IDP will be reviewed annually and revisions will be issued based on actual performance, revised needs, budget available and possible unique circumstances that may exist.

2.2.1 Roles and Responsibilities in the IDP Process

Beaufort West Municipality adopted a culture of municipal governance that complements formal representative government with a system of participatory governance which encourage and create conditions for the stakeholders to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system. The following stakeholders were involved during the development of the IDP:

Role Player	Roles and Responsibilities	Role Player	Roles and Responsibilities	Role Player	Roles and Responsibilities
Council	<ul style="list-style-type: none"> Evaluate, amend and adopt a Process Plan Undertake to overall management and coordination of the planning process which includes ensuring that: <ul style="list-style-type: none"> All relevant stakeholders are appropriately involved Appropriate mechanisms and procedures for public consultation and participation are applied The planning process is related to the real burning issues in the municipality, that is a strategic and implementation orientated process Adopt and approve the IDP Review Final decision making Approval of the reviewed IDP documentation Adjust the IDP in accordance with the MEC for Local Government's proposals Ensure that the annual business plans and Municipal budgets and linked to and based on the IDP 	Councillors	<ul style="list-style-type: none"> Link the planning process their constituencies and/or wards Be responsible for organizing public consultation and participation Ensure the annual business plans and municipal budget are linked to and based on the IDP 	Local Municipalities	<ul style="list-style-type: none"> Prepare and adopt the IDP Process Plan. Undertake the overall management and coordination of the ID process which includes ensuring that: <ul style="list-style-type: none"> all relevant role players are appropriately involved; appropriate mechanisms and procedures for community participation are applied; events are undertaken in accordance with the time schedule; The IDP relates to the real burning issues in the municipality; and the sector planning requirements are satisfied. prepare and adopt the IDP adjust the IDP in accordance with the MEC's proposals/recommendations; and Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.
Mayor	<ul style="list-style-type: none"> Decide on the process plan Overall management, coordination and monitoring of the process and drafting of the IDP Review documentation, or delegate this function Consider, adopt and approve the process plan 	IDP Manager	<ul style="list-style-type: none"> Preparations and finalization of the Process Plan Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved Ensure that the process is participatory, strategic and implementation orientated 	Local Communities, Residents and Stakeholders	<ul style="list-style-type: none"> Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: <ul style="list-style-type: none"> Analyze issues, determine priorities and provide input; Keep their constituencies informed on IDP activities and their outcomes; Discuss and comment on the draft IDP; Check that annual business plans and budget are based on and linked to the IDP; and Monitor performance on the implementation of the

			and is aligned with satisfies sector planning requirements		IDP.
Municipal Officials	<ul style="list-style-type: none"> • Provide technical/sector expertise • Prepare selected Sector Plans 	IDP Manager	<ul style="list-style-type: none"> • Ensure that amendments and proper documentation of the draft IDP Review are to the satisfaction of the IDP proposal • Monitor the implementation of the IDP proposal 	Central Karoo District Municipality	<p>The District Municipality must prepare a District Framework (Sec 27 of the MSA)</p> <p>Fulfill a coordination and facilitation role by:</p> <ul style="list-style-type: none"> • Ensuring alignment of the IDP's of the municipalities in the district area; • Ensuring alignment between the district and local planning; • Facilitation of alignment of IDP's with other spheres of government and sector departments; and • Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
IDP Steering Committee	<p>As the persons in charge for implementing IDP's the technical/sectional officials have to fully involved in the review process to:</p> <ul style="list-style-type: none"> • Determine progress, achievement and shortcomings of the IDP 2012-2017 • Provide relevant technical expertise in the consideration and finalization of strategies and identification of projects • Provide departmental operational and capital budgetary information • Be responsible for preparing amendments to the draft IDP review for submission to the draft IDP review for submission to the Municipal Council for approval 	Sector Depts.	<ul style="list-style-type: none"> • Contribute relevant information on the provincial sector departments plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner; • Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects; • Engage in a process of alignment with District Municipalities; and • Participate in the provincial management system of coordination. 	Provincial Government: Dept. of Local Government	<ul style="list-style-type: none"> • Ensure horizontal alignment of the IDP's of the municipalities within the province. • Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at • local/district level by: • Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; • Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's; • Efficient financial management of Provincial IDP grants; • Monitor the progress of the IDP processes; • Facilitate resolution of disputes related to IDP; • Assist municipalities in the IDP drafting process where required; and • Coordinate and manage the MEC's assessment of IDP's.

Table 2.3 External role-players and their roles and responsibilities

2.2.2 Level of Involvement

Beaufort West Municipality attempts to use a number of mechanisms to continuously communicate the progress with the development and progress in implementing the IDP. These mechanisms are also used to obtain input in developing a strategy for the municipal area. These mechanisms strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/functions
Public meetings on IDP & Budget	Annually	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Community - Senior management - Personnel of municipality 	<ul style="list-style-type: none"> - To inform the community of council decisions, community rights and duties, municipal affairs etc. - To enable the community to inform the councillors and officials of their issues. - Inputs received during these engagements have been dealt with as described above.
Council meetings (open to public)	Bi-monthly	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Senior management - Personnel of municipality 	To inform the community of the decisions, community rights and duties, municipal affairs
Special IDP and Budget engagements	Annually	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Senior management - Personnel of municipality 	<ul style="list-style-type: none"> - To inform the community on IDP and Budget related matters - To obtain community input and proposal on the IDP
Municipal Newsletter	Quarterly	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Community - Senior management - Personnel of municipality 	To inform the community of council decisions, events and municipal affairs.
Municipal Website	Continuous update	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Community - Senior management - Personnel of municipality 	To provide comprehensive information of municipal affairs
CKDM IDP Managers Forum	Quarterly	<ul style="list-style-type: none"> - IDP Managers/coordinators 	<ul style="list-style-type: none"> - To engage and co-ordinate IDP related matters that may arise; - To enable CKDM to monitor and evaluate progress relating to challenges experienced at local level; and - To influence the integrated Development Planning Processes of the district and local

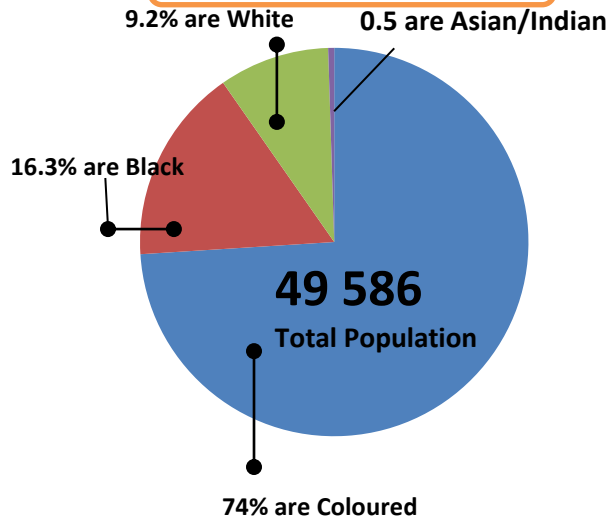
			<ul style="list-style-type: none"> municipalities - Inputs received were considered during the compilation of the IDP
<p>District Municipality's IDP Coordinating Committee (District IDPRF)</p>	Quarterly	<ul style="list-style-type: none"> - Sector Departments - LMs Representatives - Community Representatives 	<ul style="list-style-type: none"> - Serves as the coordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment; - Coordinate strategy development and alignment within the district; - Serves as a liaison forum for engagements between government departments and municipal structures in the district; and - Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives - Inputs received were considered during the compilation of the IDP
<p>IDP Indaba's</p>	Bi- annually	<ul style="list-style-type: none"> - Sector Departments - Municipalities - Parastatals 	<ul style="list-style-type: none"> - To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities; - To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans; - To lay foundations for development of municipality's strategies in the 3rd generation IDPs; - To encourage cross border alignment of plans at municipal level; and - Working towards an on-going joint approach for Municipal IDP implementation support. - Inputs received were considered during the compilation of the IDP.

Table 2.4 Public participation mechanisms

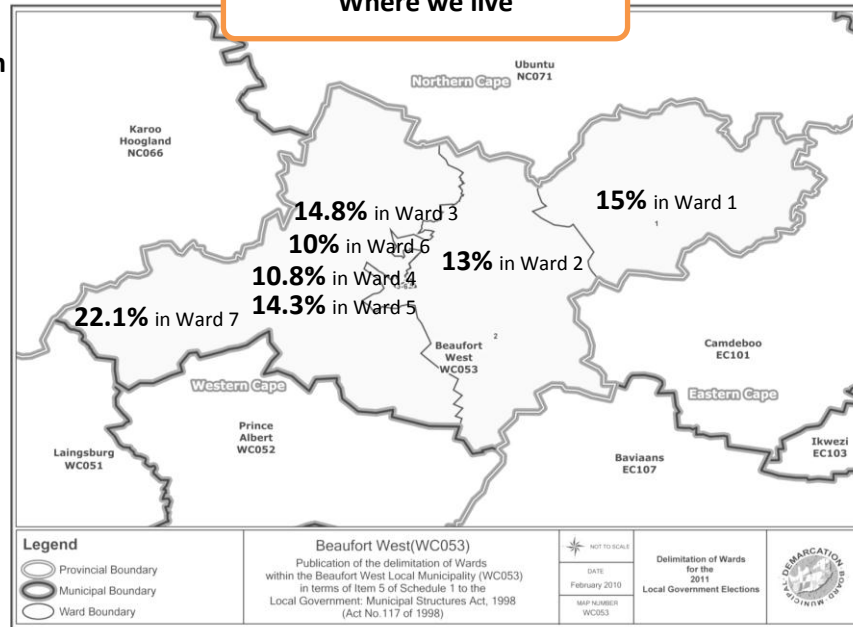
Chapter 3

What you need to know about our town

How many are we



Where we live



How many have migrated



7495 people moved from other provinces to the Beaufort West area

About our homes

- Nearly 92,8% of people have electrical lights in our homes
- 81.5% of households are provided with water,
- 86.4% of households are in formal dwellings, in line with the national increase
- 12 families still live in tents and caravans
- 6117 people own and have fully paid off houses, 2 757 people rent

How educated are we



The number of individuals that have not received any schooling decreased from 5 855 in 2001 to 5 265 in 2011



Number of individuals with qualifications higher than Grade 12 increased from 2 061 in 2001 to 3 005 in 2011

How employed are we

11 013 people are employed • 3 773 are unemployed, 2 572 are discouraged work-seekers • 13 695 people are not economically active

Municipal Profile

3.1 Historical Overview

Towering mountains and rolling plains welcome you to the Beaufort West region. Beaufort West, the oldest and largest town in the Central Karoo, lies in an ancient area once a swamp, now a semi-desert area named “thirst land”, making it rich in history. Outlaws among the first inhabitants of this isolated and arid area. These men were banished here after the Slagtersnek Rebellion.

Missionaries came and tried preaching against the evils of the demon drink but the hard dry land mostly defeated their efforts. In 1818, at the request of Lord Charles Somerset, then Governor of the Cape Colony, a town was established on the prize farm Hooyvlakte. The objective was to maintain law and order whilst bringing religion and responsible government to this far flung spot. Somerset named the town and district, “Beaufort” in honour of his father the 5th Duke of Beaufort. To avoid confusion with Fort Beaufort and Port Beaufort, the name became Beaufort West in 1860s. In February 1837, the BWM became South Africa’s first and therefore oldest municipality. Beaufort West being the most populated town in the Central Karoo, also operates as the administrative hub for the district, as most government departments, business and industrial activity happens here.



FIGURE 3.1 BEAUFORT WEST SKYLINE

This ancient area of the Karoo is considered one of the world’s most interesting arid zones and holds intrigue for the scientist, the historian and the eco-tourist; fondly referred to as place of the pioneers it is the centre of an agricultural district based mainly on sheep farming and meat production, and is strategically positioned on the N1 national road, which links Cape Town with the interior of South Africa, maintaining a minimal but steady amount of growth due to the high volume of passing road traffic.

The nearby Karoo National Park is a national asset which aims to reclaim the original flora of the Karoo and is one of the chief tourist attractions in the region, boasting a wide variety of endemic wildlife. The municipal area covers approximately 16 330.10km² with the town situated 851m above sea level between the Gamka and Kuils Rivers. The town lies just south of a ridge of hills and north of the Nuweveld Mountains in the Central Karoo where rocks date

back some 230 million years. Not only was the first reptile fossil discovered near here, in what has subsequently been described as the world's richest collecting ground for these fossils, but the town's historic centre displays an eclectic mix of historical architecture that makes a stop-over here essential.

Summer rains normally begin with light showers around October. Rain is very sporadic and mostly occurs in the form of thunderstorms. Snowfalls are known to sometimes occur as late as September and the first snowfalls reached ground level in 2011. Temperatures increase dramatically during November and remain high until February, reaching highs of between 38 and 48 degrees Celsius before they finally decrease by April. The mid-winter months of June and July are cold and dry with temperatures falling well below zero. In 2000, the smaller rural towns of Merweville and Nelspoort were incorporated into the BWM, and since June 2011 the town of Murraysburg has also been a district management area (DMA) of the BWM.

Merweville is a small town situated 160km south-east of Beaufort West and 40km from Prince Albert Road station. This Central Karoo town lies in a picturesque area of plains often likened to the Nevada Desert region of the United States. It was established around 1897 on the farm of Jacobus van der Bijl, a jack of many trades: farmer, shopkeeper, postmaster, magistrate and justice of the peace. He built a church that was later used as a school. Merweville lies in the Koup, which means "caul fat", and was so named by early indigenous inhabitants who felt that the patches of golden veld grass, interspersed by dark brown soil, resembled the fat and blood vessels surrounding a sheep's liver. The reason for this name is quite apparent at the onset of winter when the veld is less lush and the gold and brown patches become evident. Merweville maintains a great deal of the charm of earlier days and is an ideal spot to rest, relax and unwind from the pressures of modern-day city life.



Figure 3.2: Merweville

Murraysburg, a typical old-world Great Karoo town that lies 160km south-west of Beaufort West, became Ward 1 with the new demarcation and as a result became a DMA of the BWM, after it was previously a DMA of the Central Karoo District Municipality. Murraysburg, located at the foot of the Sneeuwberg Mountains in a scenic mix of mountains and plains, offers tranquility for environmentalists and eco-watchers. In the late 18th century a bloody and vicious war of revenge and retaliation raged for many years between the San and the farmers. Farms were attacked, houses set alight, herdsman murdered. Farmers went out on punitive missions and killed many of the San, who hunted the livestock of the farmers. The region was very unsettled by stock theft, murders and reprisal expeditions against the San. At the beginning of the 19th century, the San began to move towards the Kalahari and eventually the farm Eenzaamheid was bought from Mr Kootjie Burger. This farm became the town of Murraysburg. It was a "church town", meaning that the Dutch Reformed Church (DRC) exercised full control over the town and its inhabitants. The new town was named after the Reverend Andrew Murray, minister of the DRC in Graaff-Reinet. The "burg" derives from the Dutch word meaning "place of safety".



Figure 3.3 Murraysburg Welcoming Sign



Figure 3.4 Khoi Drawings at Nelspoort

Nelspoort, situated 56km north of Beaufort West, is a small community in the depths of the Central Karoo. The Bushmen and Khoi visited the surrounding koppies and left their mark in rock engravings. A long time after the Bushmen, the area became a haven for those with chest ailments. As early as 1836, Beaufort West's dour but well-loved Dr John Christie appealed to people to "breathe" the air of the Nuweveld Mountains. White farmers later established their homes here and for a while the sanatorium brought peace and healing to many TB sufferers. Established in 1924 through the efforts of Dr Alfred Jasper Anderson and John Garlick, a philanthropist, the Nelspoort area was identified as an ideal location for "the first chest hospital on the African continent." By 1969, the first psychiatric patients were admitted. The disastrous socio-economic effects of tuberculosis had decreased by then and the disease could be treated with drugs at home. The old magic mountain method of healing with good food and fresh air was a thing of the past and thus Nelspoort devoted itself to psychiatric patients, maintaining only one TB ward. Today, both roles have declined.

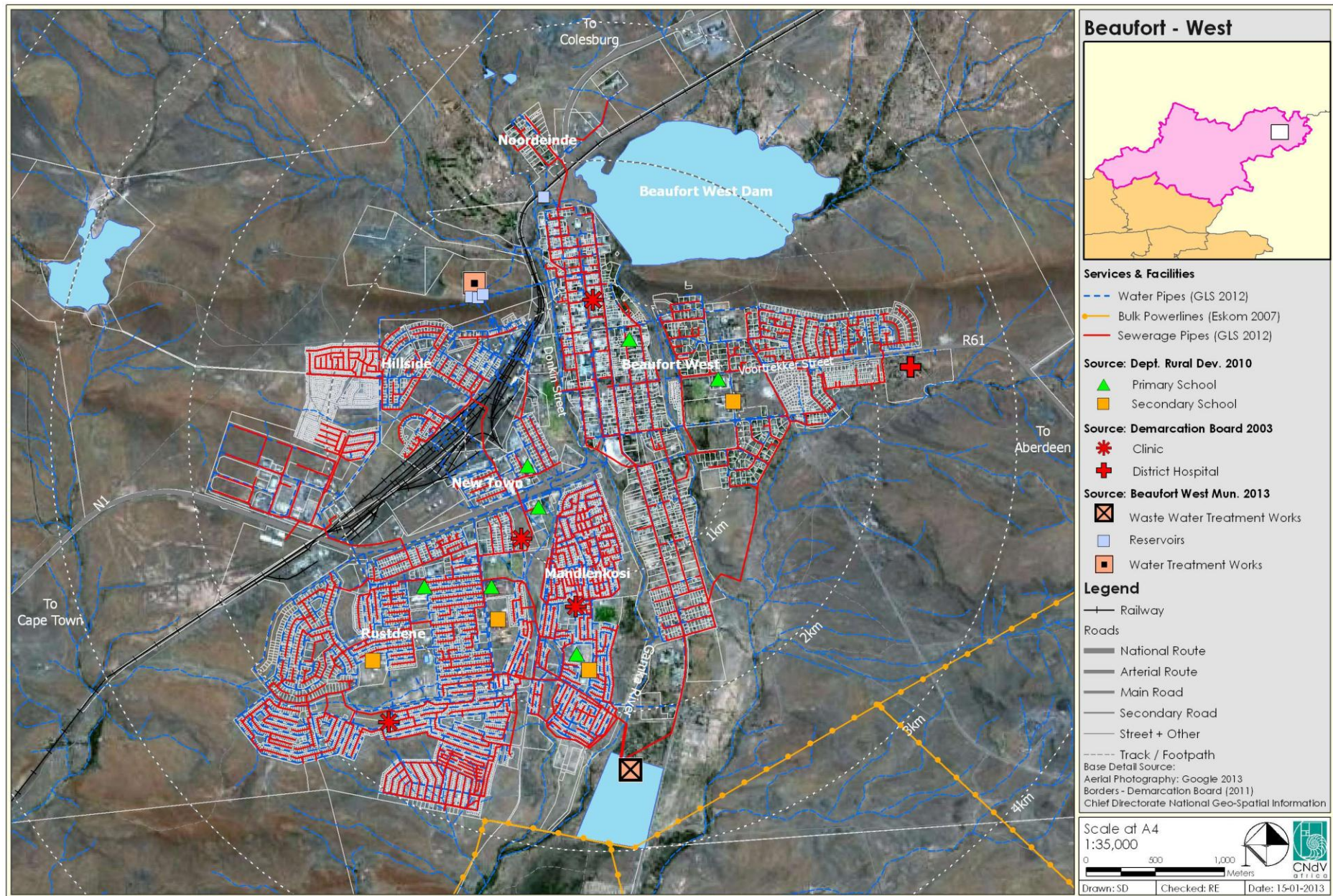


Figure 3.5 Services and Facilities in Beaufort West

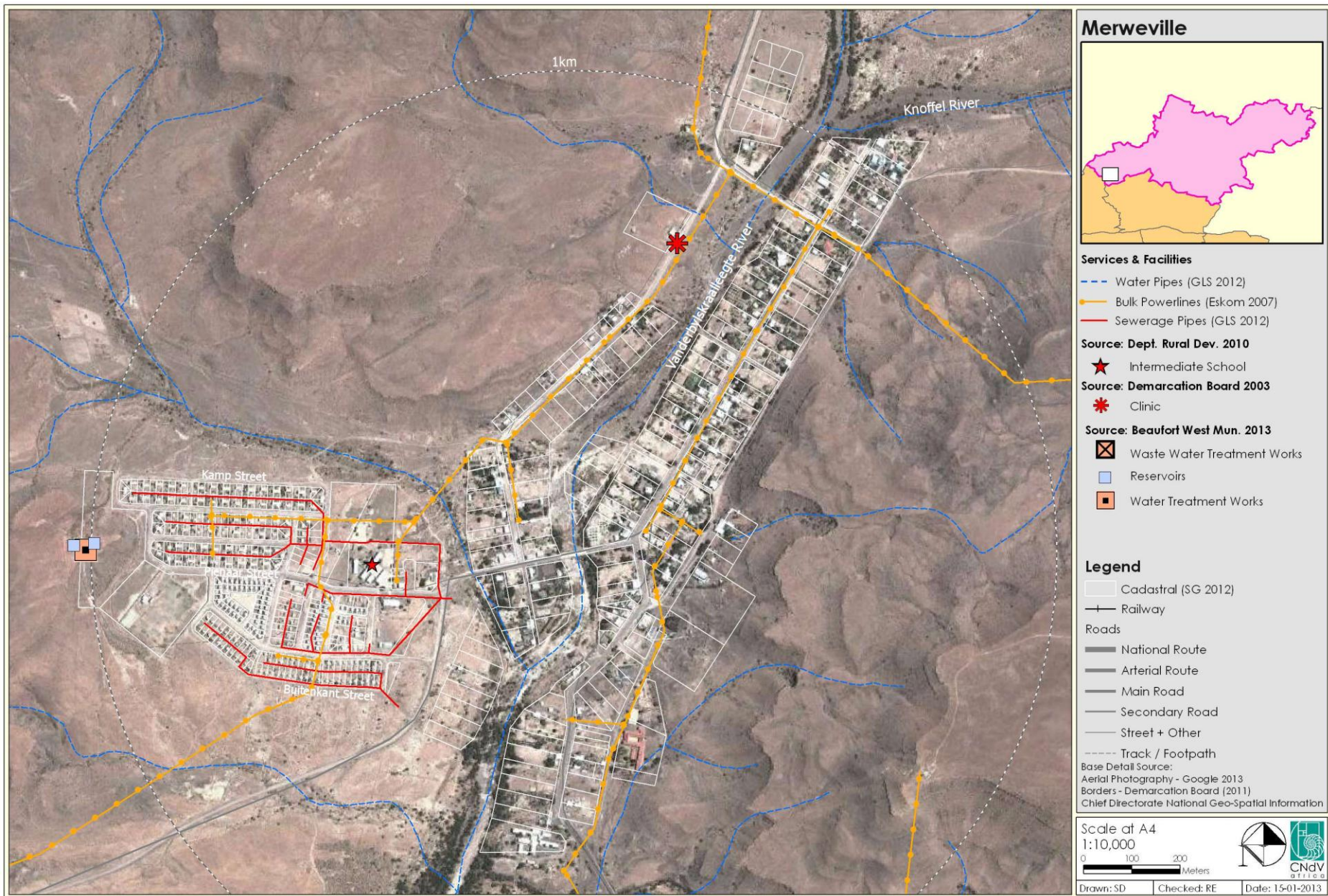


Figure 3.6 Services and Facilities in Merweville

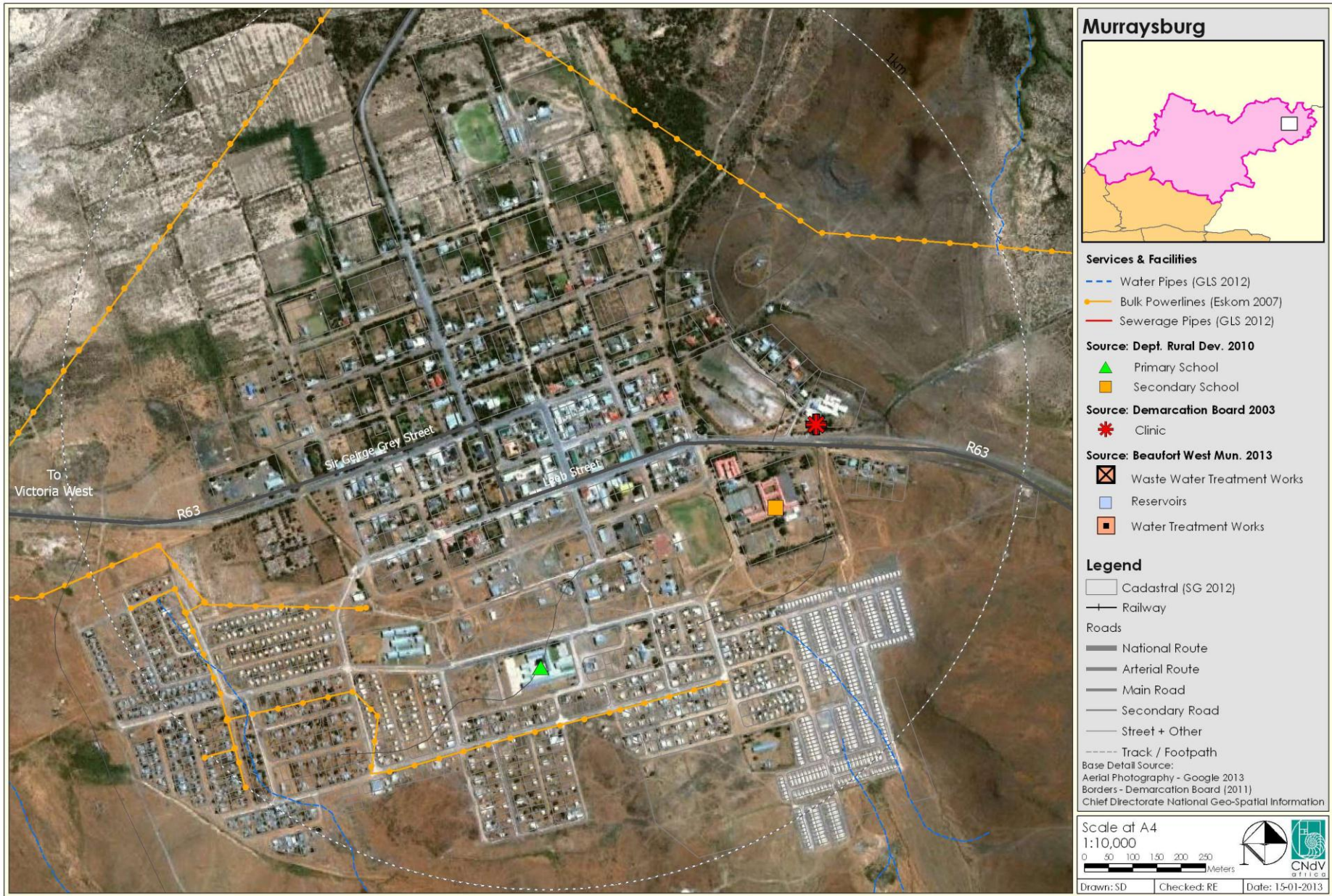


Figure 3.7 Services and Facilities in Murraysburg

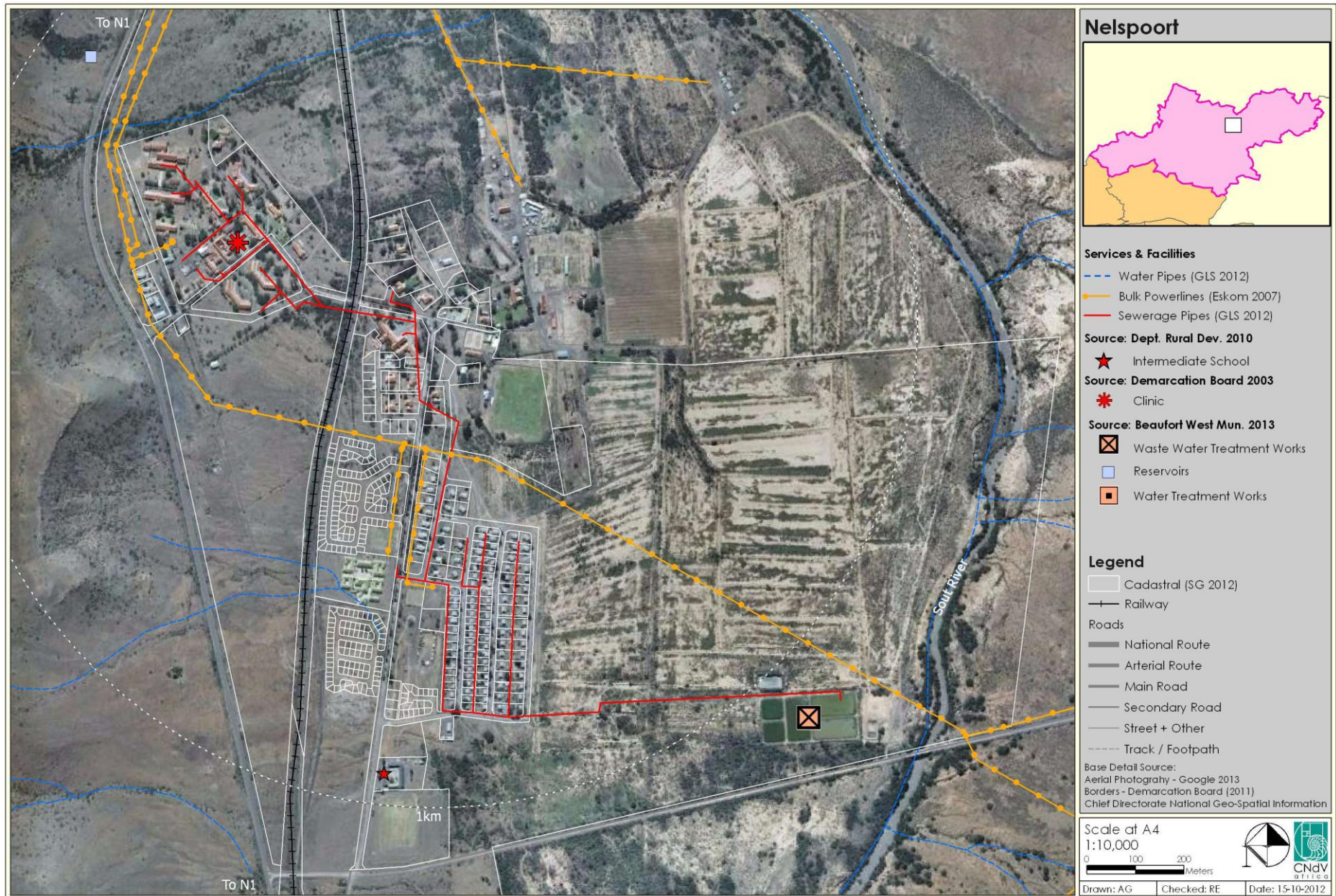


Figure 3.8 Services and Facilities in Nelspoort

3.2 Geographical Position

Beaufort West is the economic, political and administrative heart of the Central Karoo. Located 32°21'S 22°35'E, about 460 km north east of Cape Town, the town was founded on the farm Hooyvlakte in 1818.

Beaufort West was originally established as a service centre for rail- and road transport and to a lesser degree for rural agriculture. The historical reason for the town's existence is, however, the railways. It is reported that during the 1970's and 80's, 90% of the towns economically active people were employed by the railways. Even though both rail transport and agriculture are in decline in terms of economic opportunities, the town has managed to maintain a minimal level of growth due to the high volume of passing road traffic. The National Road from Cape Town to Johannesburg (N1) bisects the town, and is still responsible for generating a significant portion of the town's income. The town has all the features of a modern town: shopping centres, a magistrate's court, Internet Cafés, hotels, medical facilities, and restaurants and all the other amenities and services usually found in modern towns around the world.

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

WARD	AREAS
1	Murraysburg
2	Nelspoort, Central Town, Section of Hospital Hill, Part of Hillside
3	Part of Rustdene, Essopville, Nieuveld Park
4	Part of Mandlenkosi, Die Lande, Part of Hospital Hill
5	Paddavlei, Paradise Valley, Section of Mandlenkosi, Part of Rustdene, Newlands, Hooyvlakte
6	Part of Rustdene, Prince Valley
7	Part of Hillside, Merweville, Hillside 2, Toekomsrus, Barrake, surrounding farms in area

Table 3.1 Municipal Wards

Below is a map that indicates the location of the municipality in the Central Karoo District area:

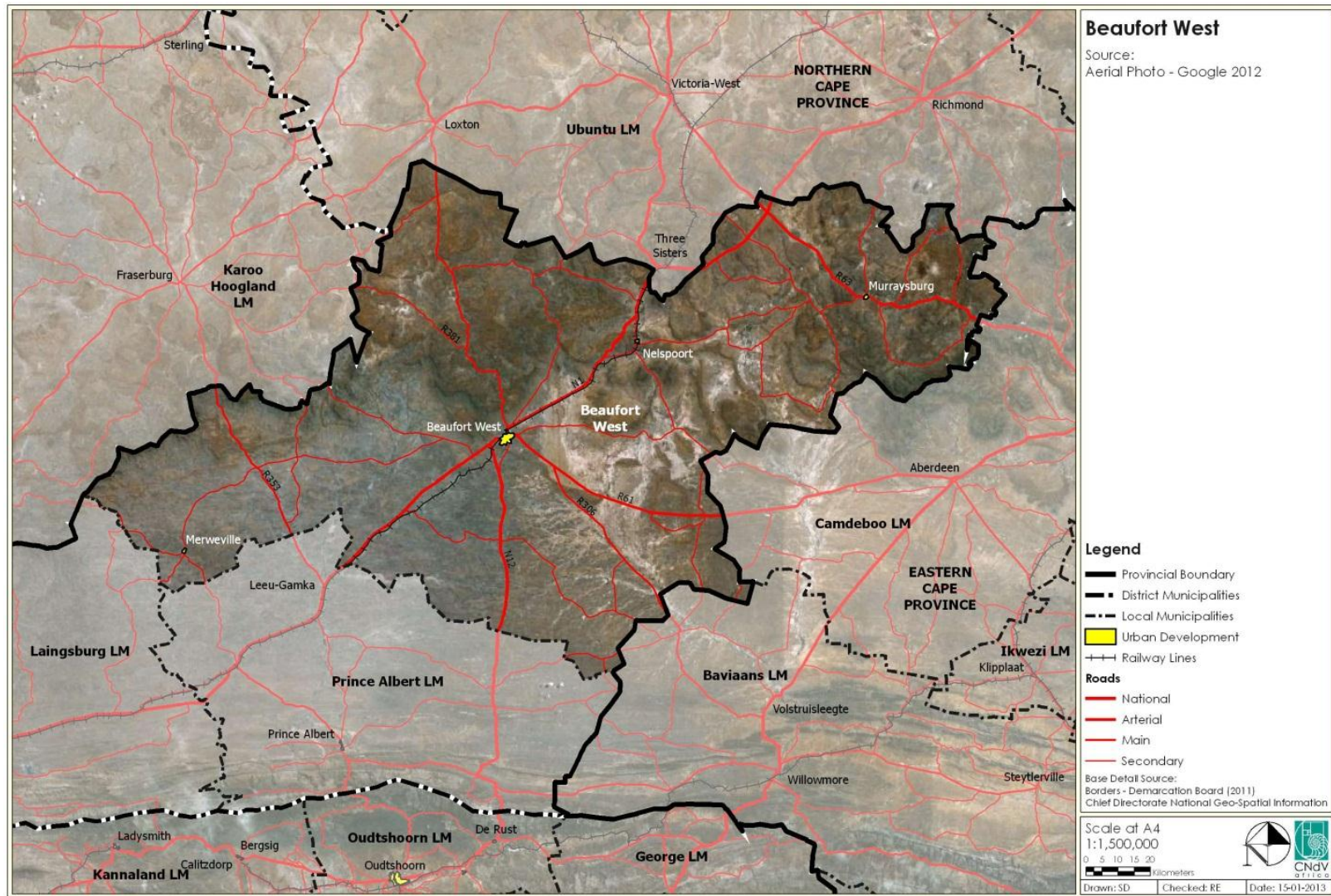


Figure 3.9 Beaufort West Municipality

There are a total number of 10 632 households in Beaufort West. 82.2% of the population live in urban areas with a remaining 17.8% living in rural areas. Between 2001 and 2006 the Beaufort West population increased from 34 999 to 37 598, equal to an annual average of 1.4%. The provincial treasury projected in its socio economic profile (2006) that the population growth will slow down in future.

3.3 Population & Households

The municipality is estimated to account for 88.01% or 49 586 of the Central Karoo District’s population (56 323).

The table below indicates the total population within the municipal area:

2001	2007	2010/11	2011/12	Population Growth
37 111	37 091	37 101	49 586	33.61%

Table 3.2 Demographic information of the municipal area – Total population

The graph below illustrate the yearly population growth for the municipal area

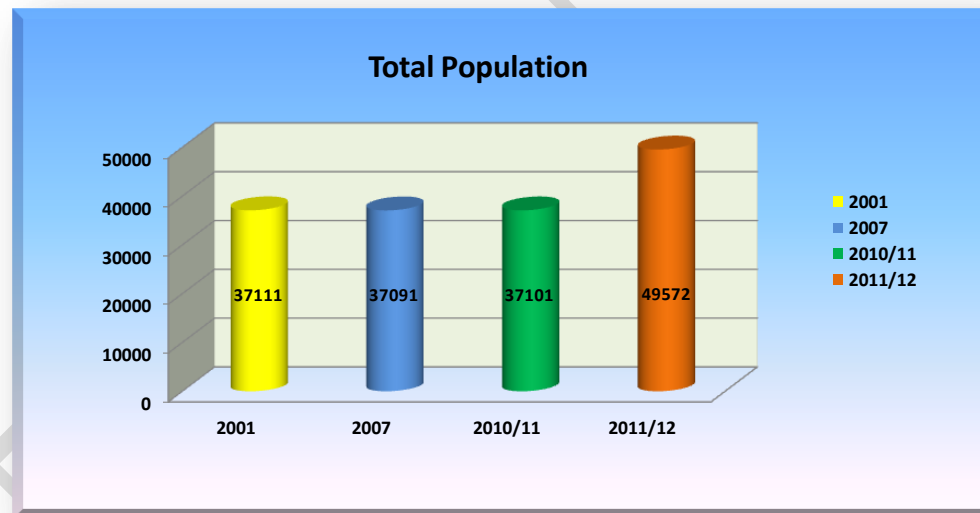


Figure 3.10 Total Population Growth

Households

The total number of households within the municipal area increased from 7 902 households in the 2008/09 financial year to a total of 12 084 households in the 2011/12 financial year. This indicates an increase of 53% in the total number of households within the municipal area since the 2008/09 financial year which is mainly as a result of the inclusion of Murraysburg DMA with the municipality in the 2011/12 financial year.

Households	2008/09	2009/10	2011/12
Number of households in municipal area	7 902	8 690	12 084
Number of indigent households in municipal area	4 261	4 041	5 112

Table 3.3 Total number of households

The graph below shows that the total number of indigent households decreased from 53.92% in 2008/09 to 48.08% in the 2011/12 financial year.

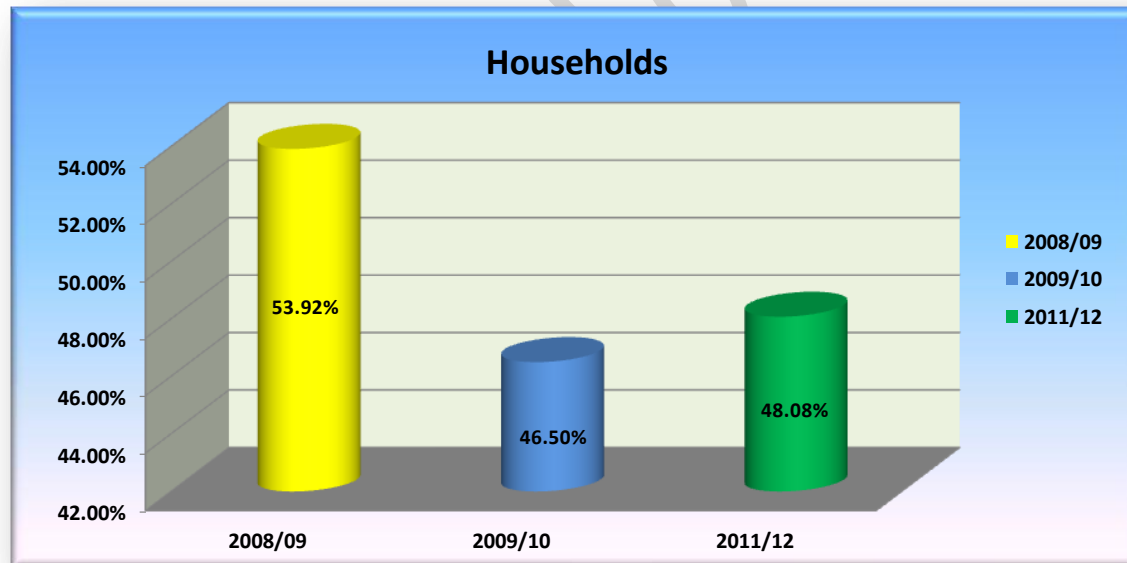


Figure 3.11 Total % indigent households within the municipal area

Socio Economic Growth

The socio-economic information for the municipal area is as follows:

Housing Backlog	Unemployment Rate	Households with No Income	People older than 14 years illiterate	HIV/AIDS Prevalence	Urban/rural household split
5 141	32%	7.10%	39.70%	32%	2.90

Table 3.4 Socio Economic information

Population by Gender

In 2001 the Beaufort West population showed that females represent 18 871 (50.85%) and males represent 18 240 (49.15%). In 2007 the population is closely balanced with 49.97% (18 534) representation of females and 50.33% (18 557) of males. This indicates that females had a growth rate of 23% whilst males had a growth rate of 27%. The population of Beaufort West Municipality has increased rapidly because the DMA's have been included from 2012 onwards. This is the reason for the huge increase in population statistics.

Population - Gender	2001	2007	2010/11	2011/12
Females	18 871	18 534	18 410	25 449
Males	18 240	18 557	18 691	24 137
Total	37 111	37 091	37 101	49 586

Table 3.5 Demographic information of the municipal area – Gender

Gender Population

Population by race categories

Population - Racial	2010/11	2011/12
African	5 861	8 103
Coloured	27 168	36 433
Indian (Asian & Other included)	42	511
White	4 030	4 539
Total	37 101	49 586

Table 3.6 Demographic information of the municipal area – Race categories

3.4 Education

Beaufort West Municipality is host to seventeen schools of which thirteen are no-fee schools. This includes four secondary schools and seven primary schools, representing 65,4% of schools in the Central Karoo District. There is one FET college, namely South Cape College. 37 217/49 586 ($\pm 75\%$) of the population has received some form of schooling.

Level of Education	Beaufort West	Central Karoo District	Western Cape
No Schooling	3 612	5 265	160 563
Grade 8 / Std 6 / Form 1	4 125	6 108	446 223
Grade 12 / Std 10 / Form 5	7 280	9 630	1 123 349
Bachelors Degree	223	359	96 686
Post-Graduate Degrees	140	220	83 903
Total	15 381	21 582	1 910 724

Table 3.7 Comparative Education Levels

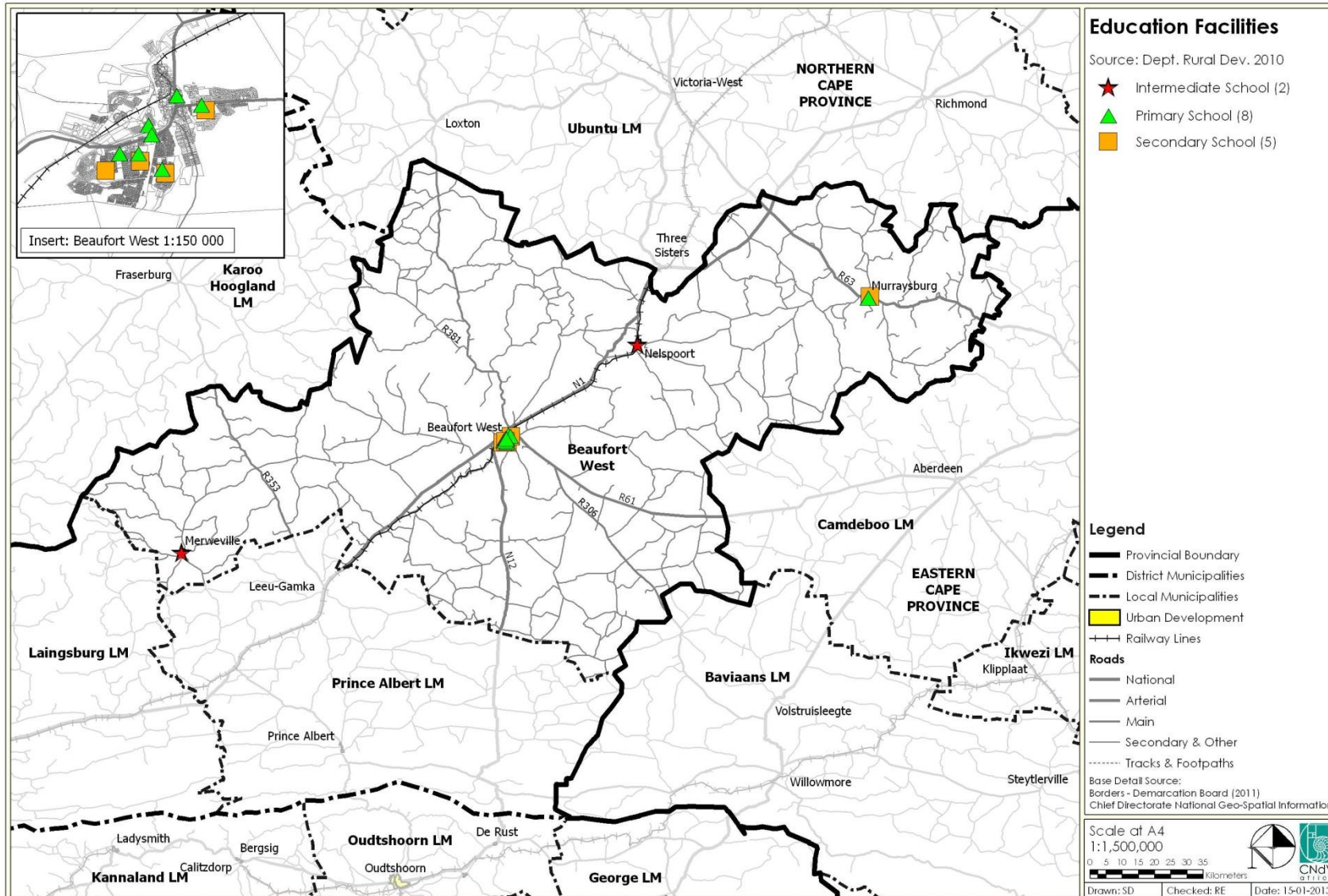


Figure 3.12 Education Facilities in 2010

3.4.1 Learner enrolment

The graph compares the educational attainment gender profile of Beaufort West’s population in 2011. The female population accounts for the majority of the population that have attained Grade 8 (50,3%) increasing from 2007 with the male population decreasing from 53,3% in 2007 to 49,7% in 2011. The female population on the other hand account for the majority of the population that did not receive any schooling (51.4%) a decrease from 52,2% . While more females complete secondary schooling, compared to males more males continue on to Post Graduate studies can be attributed to pregnancies and/or entering family life, heading up of households.

Level of Education - Gender Classification

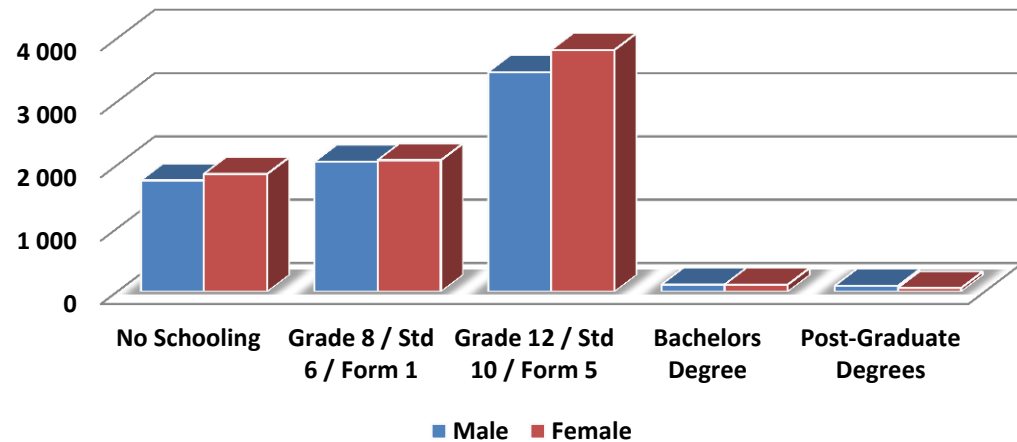


Figure 3.13 Level of Education Comparison – Gender

3.4.2 Learner enrolment, learner teacher ratio and dropout rates

Learner/teacher ratio is very important, because it is closely related to the amount of money spent per child. It also has an impact on the education outcomes. In terms of Table 3.8 the majority of the learners (76.4%) in the Central Karoo District, are enrolled at schools in the Beaufort West municipal area. The highest dropout rate is also recorded within Beaufort West (41%) with the highest learner teacher ratio (30.8%). Approximately one in every three enrolled learners drop out of school while there is one teacher for every three learners within the schools within the Beaufort West area.

	Learner enrolment (Gr 1-12 + LSEN)	Percentage of enrolment in the Central Karoo District	Learner teacher ratio	Dropout rate
Beaufort West	10 710	76.4%	30.8%	41.0%

Table 3.8 Central Karoo District Learner enrolment, Learner-teacher ratio and Dropout rate, 2012

Source: Western Cape Department of Education, 2012

3.5 Health

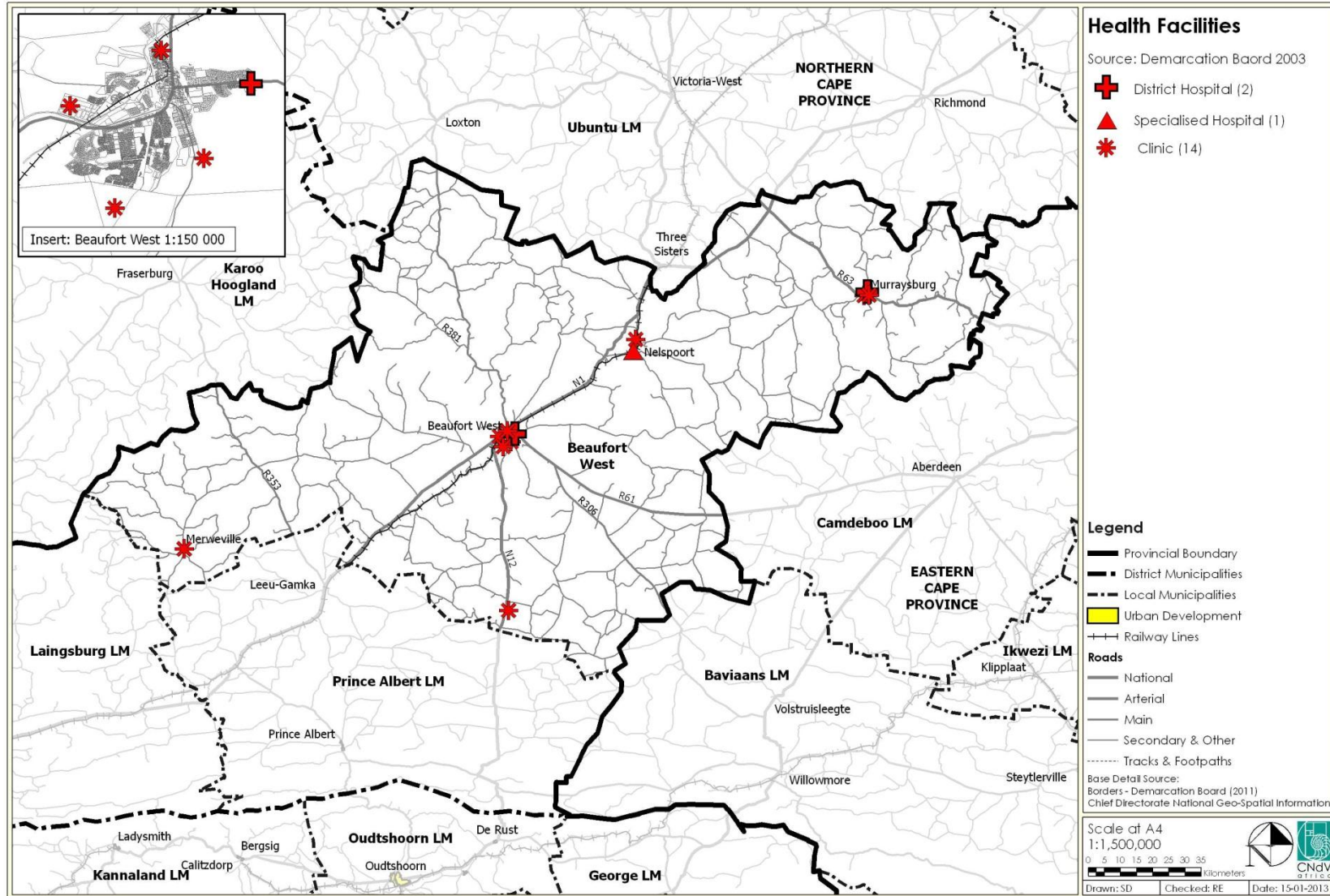


Figure 3.14 Health Facilities

In 2012, a total of 25 primary health care facilities were located in the entire Central Karoo District. Beaufort West Municipality has a total of 14 primary health facilities including five fixed clinics, one satellite clinic, five mobile clinics, one community health centre and two district hospitals. Furthermore, 2 registered anti-retroviral treatment service points has been designated to specifically meet the needs HIV/Aids patients, while ten of the facilities cater for tuberculosis (TB) treatment. Beaufort West also has e newly constructed Forensic Pathology Laboratory completed in June 2012 to service the Central Karoo district. One training facility within the district exist, where aspiring nurses complete a qualification in being a nursing assistant or staff nurses.

	Beaufort West	Laingsburg	Prince Albert	Central Karoo District
Community Health Centres	0	0	0	0
Community Day Centres	1	1	0	2
Clinics	5	1	2	8
Satellite Clinics	1	1	1	3
Mobile Clinics	5	1	2	8
District Hospital	2	1	1	4
Regional Hospital	0	0	0	0
Total	14	5	6	25

Table 3.9 Health Care Facilities

The number of malnourished children under 5 years is less than 1 % in the Western Cape; the District have recorded rates lower than 1 per cent, except for Murraysburg, where 2 per cent have been recorded. With Murraysburg being incorporated into Beaufort West since 1 July 2011, this has a severe impact on health resources in the district. It is alarming that although Murraysburg is far smaller in population than Beaufort West, the post natal care numbers are much lower and should efforts be made to concentrate on a nutritional and/or awareness programme to educate expecting mothers in order to curb above figures.

	Beaufort West	Central Karoo District	Western Cape
	DMA (Murraysburg)		
Population < 1 year fully immunised 2010/11	87.7%	84.4%	85.9%
	65.3%		
Severe malnutrition <5 years 2010/2011 Child < 5 years weighed 2010/2011	6	59	1 386
	38		
Child < 5 years weighed 2010/2011	16 941	26 788	1 717 505
	1 814		
Severely underweight for age <5 years rate 2010/2011	0.04	0.22	0.08
	2.09		

Table 3.10 Child Health: Full Immunisation & Malnutrition

	Beaufort West	Central Karoo District	Western Cape
	DMA (Murraysburg)		
Total number of live births in facilities	727	1 039	92 462
	104		
Total number of maternal deaths in facilities	1	1	40
	0		
Maternal Mortality Ratio 2010/11	0.14	0.10	0.04
	0.00		
Delivery to women under 18 years	59	92	6 484
	12		
Total deliveries	722	1 043	93 192
	107		
Teenage delivery rate 2010/11	8.17	8.82	6.96
	11.21		
Total TOPs performed 2010/11	31	357	14 359
	61		
Female population 15 - 44 years	8 722	199 501	1 572 401
	1 132		
TOP as percentage of female population 15 - 4	0.36	0.18	0.91
	5.39		

Table 3.11 Maternal mortality; Delivery to women under 18 years; Termination of pregnancy (TOP)

HIV/AIDS Treatment and Care

According to the 2009 National HIV Survey the estimated HIV prevalence for the Western Cape was 16.9 per cent (CI 95%: 13.8 – 20.5%). The weighted Provincial Survey estimate from the larger sub-district survey was 16.8 per cent (95% CI: 16.0 - 17.7%). The highest HIV prevalence estimates remain amongst the age groups of 25 - 29 and 30 - 34 years. Although treatment and care is essential in managing the disease, in the case of HIV/AIDS the need and importance of preventative care must be emphasised, especially since to date, there is still no known cure. In preventative care, the department is planning to distribute 122 million male and 1 million female condoms and deliver on-going campaigns to encourage the practice of safe sex. (Department of Health, Annual Performance Plan 2011/12: 8)

At the end of June 2011, the Province highlighted that it provides anti-retroviral treatment (ART) to over 100 000 persons. Although this may appear to be a relatively high number, when compared to the Provinces estimated total population aged 15 years and older, it only represents approximately 2.3 per cent². Comparing this to the estimated Western Cape prevalence rate of 16.9 per cent as indicated above, it is apparent that there is still a lot of work to be done in ensuring that an even greater proportion of the population get tested and receive treatment. The Department has set HIV screening target of 1.2 million for the year (Department of Health, Annual Performance Plan 2011/12: 8). Only 0.7 per cent of the total ART patient load is in the Central Karoo District. The increase in patient load between June 2010 and 2011 has been supported by an increase in the number of ART sites from 2 to 3.

	Beaufort West	Central Karoo District	Western Cape
	DMA (Murraysburg)		
Anti-Retroviral Treatment (ART) Patient Load (June 2010)		559	80 082
Number of ART Sites		2	81
Number of TB Clinics			

Table 3.12 ART Info

Community Based Services by NPO`s/ Home Base Care 2010/11

Community Based Services (CBS) in the Prince Albert Area are provided by Non- Profit Organisations (NPOs), funded by the Provincial Government. Patients who require on-going care upon discharge from hospital are referred to a HBCS NPO. The Home Community-Based Services (HCBS) Coordinator at the NPO ensure that caregivers will render the service according to the instruction on the care plan. The HBC Coordinator (Professional Nurse) will visit the individual to make sure the plan is being carried through. Home Community Based Services does not replace the family as the primary caregiver; it is meant to be a complementary and supportive service to the family to prevent “burn-out” for family caregivers who care for sick relatives.

	Beaufort West		Central Karoo District	Western Cape
		DMA (Murraysburg)		
Number of Active NPOs, end of fourth quarter, 2010/11	1	1	4	90
Number of carers, fourth quarter 2010/11	33 17	10	77	2 584
Number of fourth quarter visits, 2010/11	879	3 321	34 351	1 130 885
Average number of visits by carer in fourth quarter, 2010/11	542	332	446	438
Average number of monthly visits by carer in fourth quarter, 2010/11	181	111	149	146

Table 3.13 Comparative NPO Community Based Services & Caregivers

3.6 Crime

The safety of persons and property is vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish. Crime has a significant impact on the economy. It can hamper growth and discourage investment and capital accumulation. If it is not tackled with seriousness, it has the potential to derail both social and economic prosperity. People’s general impressions, as well as the official statistics on safety and crime issues mould perceptions of areas as living spaces or place in which to establish businesses.

The following table shows the different crimes against a person in Beaufort West between April and March: 2007/2008 – 20011/2012

Crime Category	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012	TOTAL
CONTACT CRIMES (CRIMES AGAINST A PERSON)						
Murder	24	14	20	15	18	91
Total Sexual Crimes	34	43	93	113	86	369
Attempted murder	4	4	8	9	4	29
Assault with the intent to inflict grievous bodily harm	410	403	401	420	415	2049
Common assault	569	545	555	624	597	2890
Common robbery	96	71	99	92	111	469
Robbery with aggravating circumstances	83	73	109	88	98	451
Total Contact Crimes (Against a Person)	1220	1153	1285	1361	1329	6348
CONTACT-RELATED CRIMES						
Arson	3	2	2	3	8	18
Malicious damage to property	299	323	303	285	301	1511
Total Contact Related Crimes	302	325	305	288	309	1529
PROPERTY-RELATED CRIMES						
Burglary at non-residential premises	106	128	135	147	139	655
Burglary at residential premises	395	379	400	384	452	2010
Theft of motor vehicle and motorcycle	4	6	6	4	7	27
Theft out of or from motor vehicle	175	155	157	269	379	1135
Stock-theft	46	53	55	44	58	256
Total Property Related Crimes	726	721	753	848	1035	4083
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Illegal possession of firearms and ammunition	4	5	12	7	6	34
Drug-related crime	378	437	467	542	430	2254
Driving under the influence of alcohol or drugs	117	123	120	123	97	580
Total Crimes Heavily Dependent on Police Action for Detection	499	565	599	672	533	2868
Culpable homicide	26	21	21	22	11	101
Public violence	2	2	2	1	1	8
Crimen injuria	186	193	184	227	232	1022
Neglect and ill-treatment of children	5	5	15	5	5	35
Kidnapping	4	6	3	3	4	20
Total Other	223	227	225	258	253	1186
TOTAL CRIMES	2970	2991	3167	3427	3459	16014

Table 3.14 Crime Statistics in Beaufort West

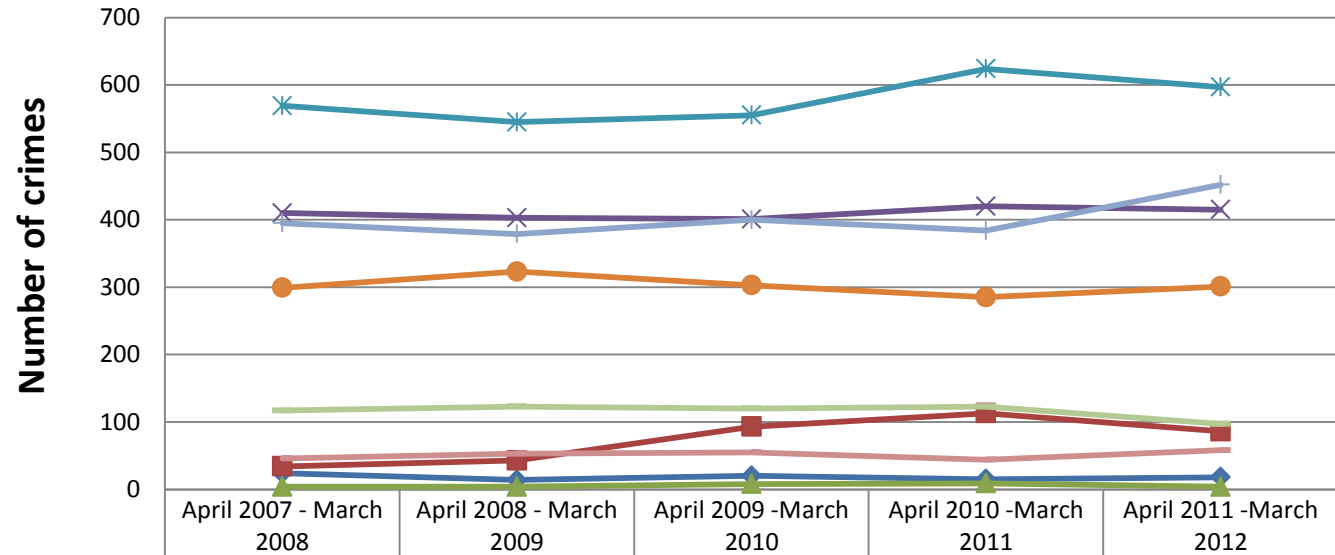
The following table shows the different crimes against a person in Murraysburg between April and March: 2007/2008 – 20011/2012

CRIME CATEGORY	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011	April 2011 to March 2012	TOTAL
CONTACT CRIMES (CRIMES AGAINST A PERSON)						
Murder	1	2	5	5	4	17
Total Sexual Crimes	6	7	4	10	6	33
Attempted murder	1	0	1	0	1	3
Assault with the intent to inflict grievous bodily harm	52	35	52	52	66	257
Common assault	37	28	51	28	51	195
Common robbery	3	1	2	3	2	11
Robbery with aggravating circumstances	0	0	2	0	1	3
Total Contact Crimes (Against a Person)	100	73	117	98	131	519
CONTACT-RELATED CRIMES						
Arson	0	0	2	2	0	4
Malicious damage to property	8	26	15	25	19	93
Total Contact Related Crimes	8	26	17	27	19	97
PROPERTY-RELATED CRIMES						
Burglary at non-residential premises	12	6	8	4	4	34
Burglary at residential premises	25	40	48	32	29	174
Theft of motor vehicle and motorcycle	0	0	0	1	2	3
Theft out of or from motor vehicle	6	1	2	1	4	14
Stock-theft	15	30	45	40	54	184
Total Property Related Crimes	58	77	103	78	93	409
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Illegal possession of firearms and ammunition	0	0	1	0	0	1
Drug-related crime	33	66	86	96	69	350
Driving under the influence of alcohol or drugs	9	2	8	4	9	32
Total Crimes Heavily Dependent on Police Action for Detection	42	68	95	100	78	383
OTHER CRIME CATEGORIES						
Culpable homicide	8	5	7	6	6	32
Public violence	0	0	0	0	1	1
Crimen injuria	19	9	21	6	12	67
Neglect and ill-treatment of children	1	1	0	0	1	3
Kidnapping	0	0	0	0	0	0
Total Other	28	15	28	12	20	103
TOTAL CRIMES FROM APRIL 2007 TO MARCH 2012	236	259	360	315	341	1511

Table 3.15 Crime Statistics in Murraysburg

The following graphs shows the trend of crimes in selected categories over the time period from April 2007 - March 2012 in Beaufort West & Murraysburg.

Number of Crimes in Selected Crime Categories - Beaufort West

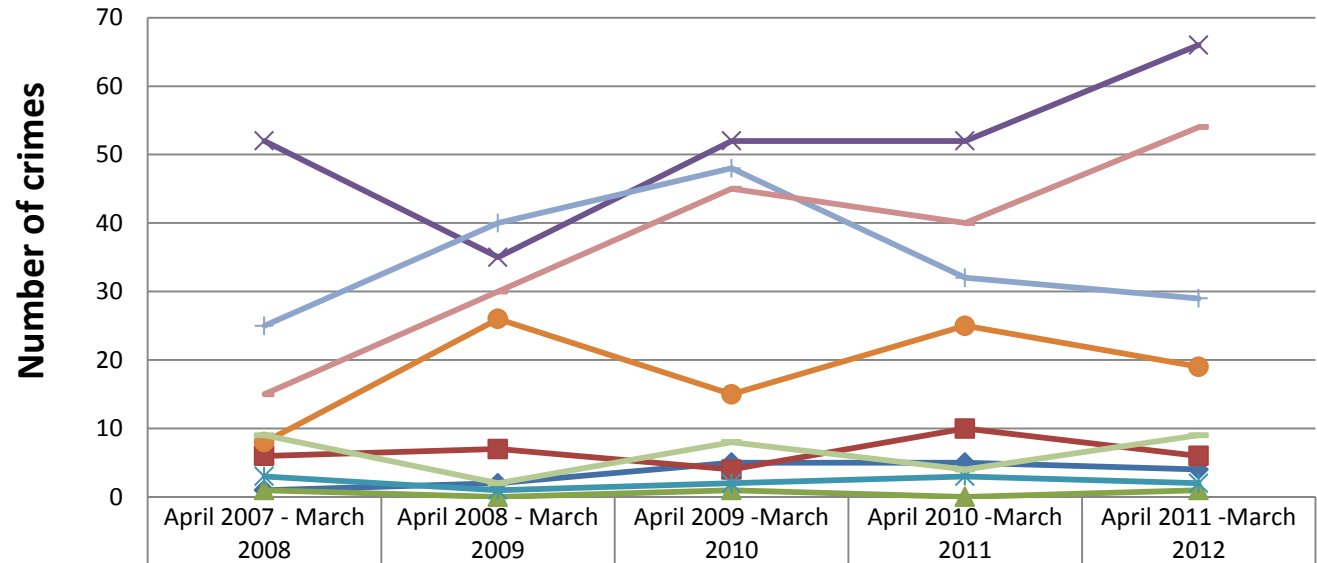


◆ Murder	24	14	20	15	18
■ Sexual Crimes	34	43	93	113	86
▲ Attempted Murder	4	4	8	9	4
✕ Assault with Intent to inflict grievous bodily harm	410	403	401	420	415
* Common Robbery	569	545	555	624	597
● Malicious Damage To property	299	323	303	285	301
+ Burglary at residential premises	395	379	400	384	452
— Stock theft	46	53	55	44	58
— Driving under the Influence of alcohol or drugs	117	123	120	123	97

Figure 3.15 Crime Trends in Beaufort West

Source: SAPS, 2011

Number of Crimes in Selected Crime Categories - Murraysburg



Crime Category	April 2007 - March 2008	April 2008 - March 2009	April 2009 - March 2010	April 2010 - March 2011	April 2011 - March 2012
Murder	1	2	5	5	4
Sexual Crimes	6	7	4	10	6
Attempted Murder	1	0	1	0	1
Assault with Intent to inflict grievous bodily harm	52	35	52	52	66
Common Robbery	3	1	2	3	2
Malicious Damage To property	8	26	15	25	19
Burglary at residential premises	25	40	48	32	29
Stock theft	15	30	45	40	54
Driving under the Influence of alcohol or drugs	9	2	8	4	9

Figure 3.16 Crime Trends in Murraysburg

Source: SAPS, 2011

3.7 Labour Force

The following table shows the employment status per gender classification within Beaufort Municipality. In 2007, 8 859 people were employed and 4 178 people were unemployed. The Census 2011 data revealed that the number of persons employed increased.

Employment Status	Male	Female	Total
Employed	6 318	4 695	11 013
Unemployed	1 778	1 993	3 771
Discouraged work-seeker	1 086	1 486	2 572
Other not economically active	5 837	7 858	13 695
Total	15 019	16 032	31 051

Table 3.16 Employment Status per Gender

The following graph is an illustration of the abovementioned table:

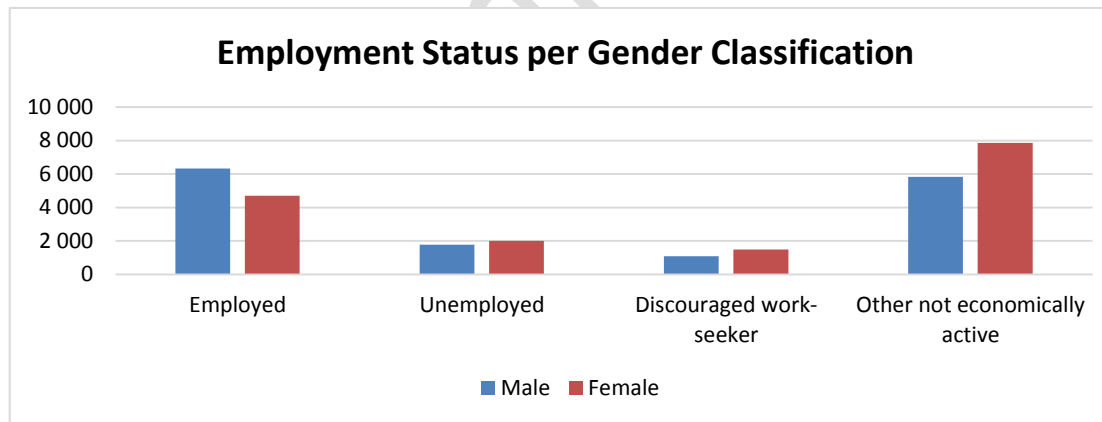


Figure 3.17 Employment Status per Gender

The following table shows the employment per sector:

In the formal sector	In the informal sector	Private household	Grand Total
8 063	1 809	843	10 715

Table 3.17 Employment per Sector

3.8 Individual and Household Income

The following table shows the individual income level per month. Almost 41 183 persons receives some form of income for the Beaufort Municipality area:

Income Divisions	Black African	Coloured	Indian or Asian	White	Other	Grand Total
No income	2 666	14 087	64	1 186	79	18 082
R 1 - R 400	856	4 581	16	59	21	5 533
R 401 - R 800	255	1 610	7	54	8	1 934
R 801 - R 1 600	1 195	6 489	22	251	33	7 990
R 1 601 - R 3 200	451	2 126	15	377	18	2 987
R 3 201 - R 6 400	353	956	5	550	20	1 884
R 6 401 - R 12 800	282	665	9	553	6	1 515
R 12 801 - R 25 600	103	424	1	392	10	930
R 25 601 - R 51 200	14	61	2	135	8	220
R 51 201 - R 102 400	7	11	0	33	3	54
R 102 401 - R 204 800	3	18	1	8	0	30
R 204 801 or more	0	13	0	11	0	24
Grand Total	6 185	31 041	142	3 609	206	41 183

Table 3.18 Monthly Income per race

The following illustrates the table above:

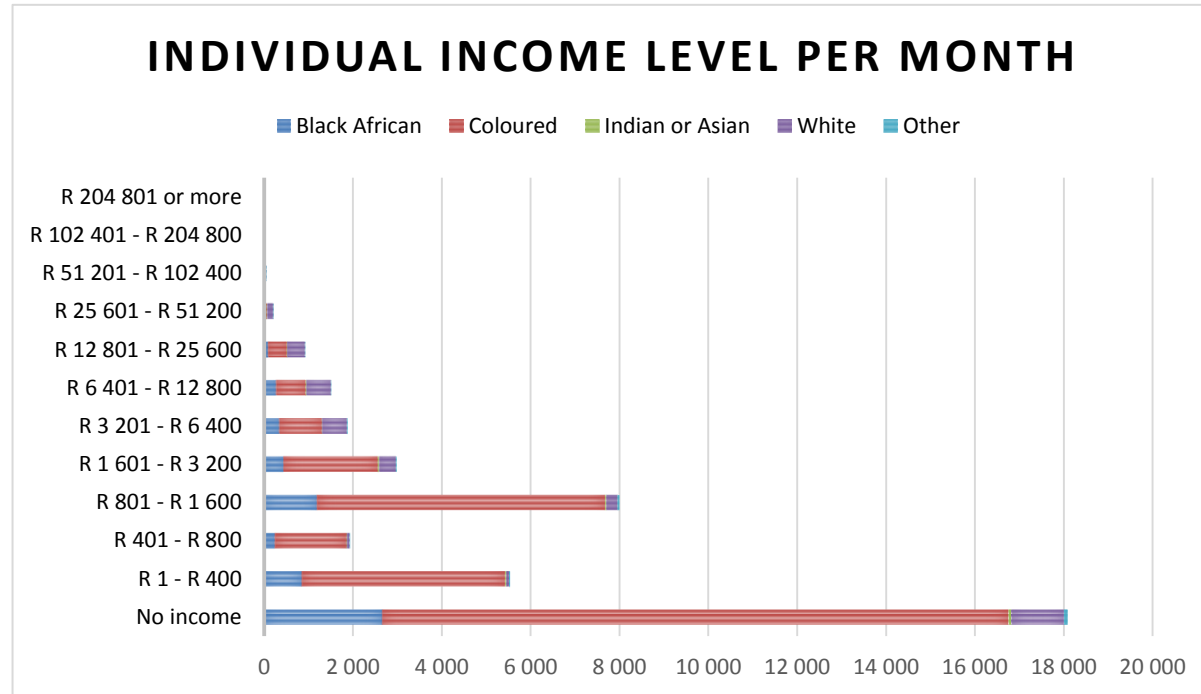


Figure 3.18 Monthly Income levels per race

The following table shows the monthly income levels of *households* in the Beaufort West Municipal area: Census 2011

Income Divisions	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400
No of Households	1 240	430	761	2 844	3 113	2 008

Income Divisions	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more
No of households	1 238	898	415	87	29	25
Total	13 088					

Table 3.19 Monthly Income of Households

The following graph illustrates the abovementioned graph:

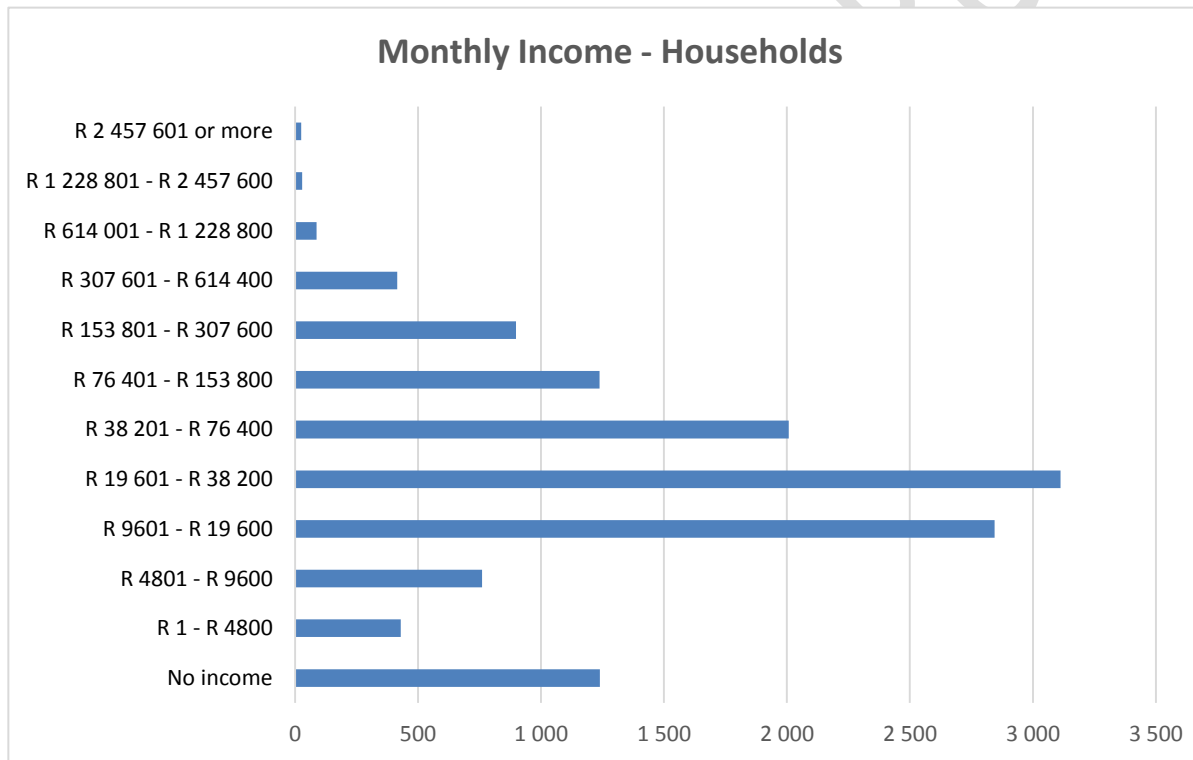
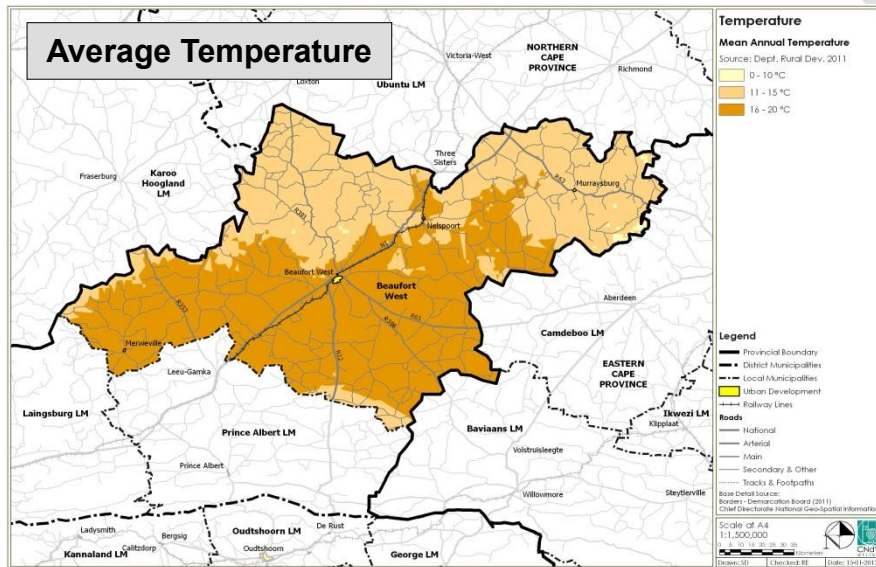
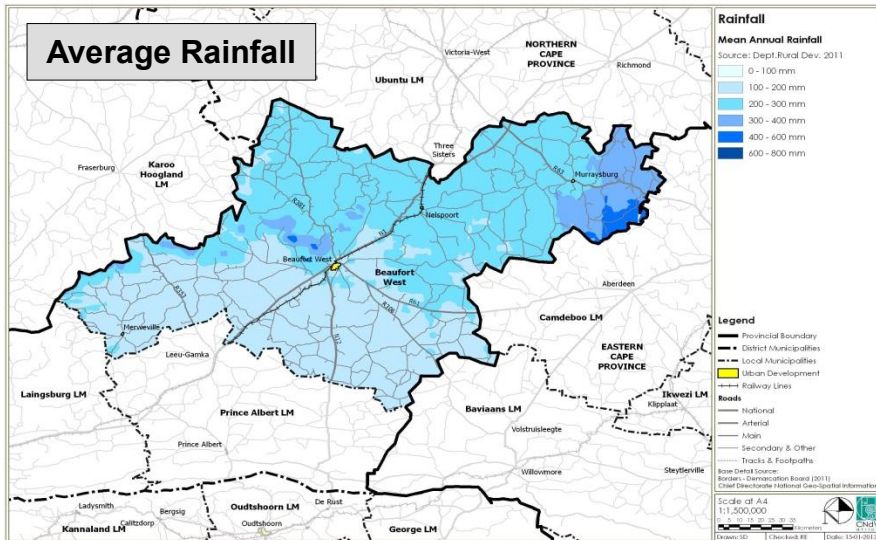


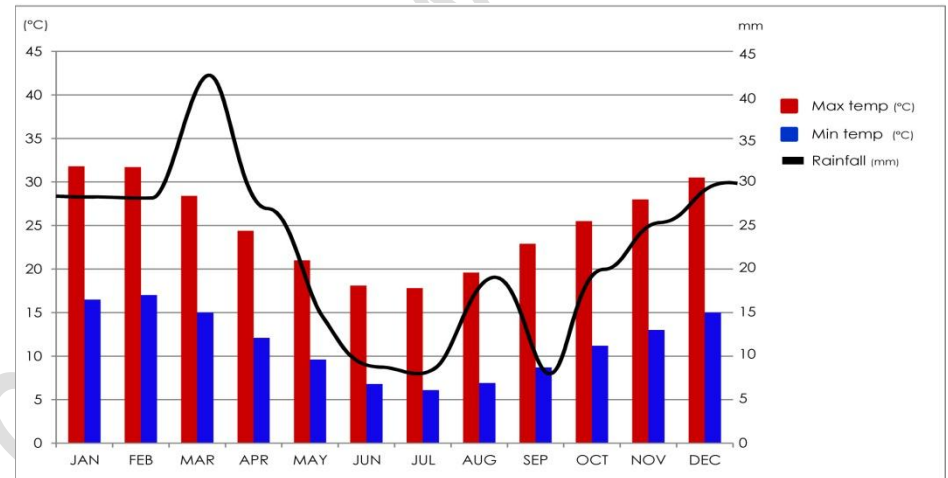
Figure 3.19 Monthly Income - households

3.9 Climate, Temperature, Rainfall, Wind, Climate Change

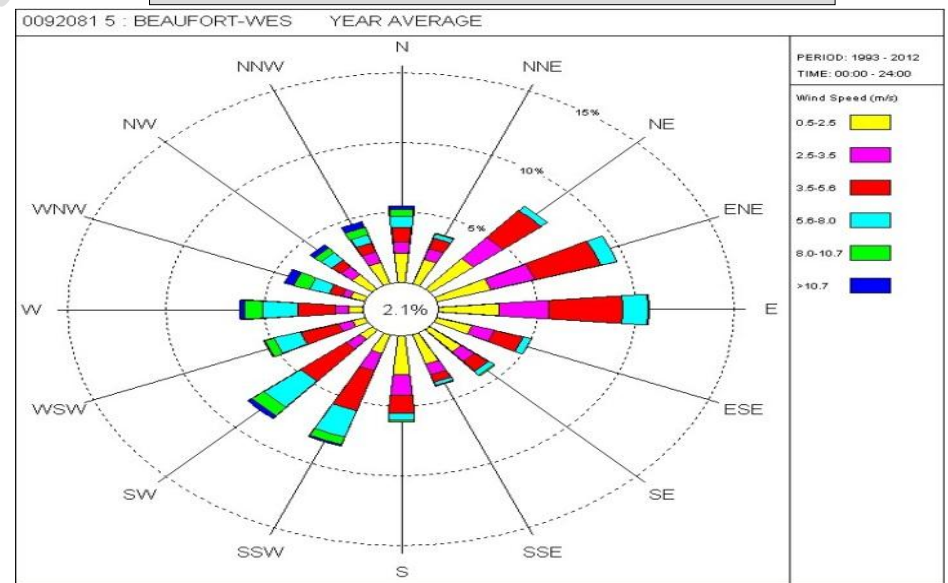
- Highest rainfall: December to February (summer rainfall)
- Lowest average rainfall and highest average temperatures in the south



Average Annual Temperature and Precipitation



Average Annual Wind Speed and Direction



3.10 Topography and Landscape Character

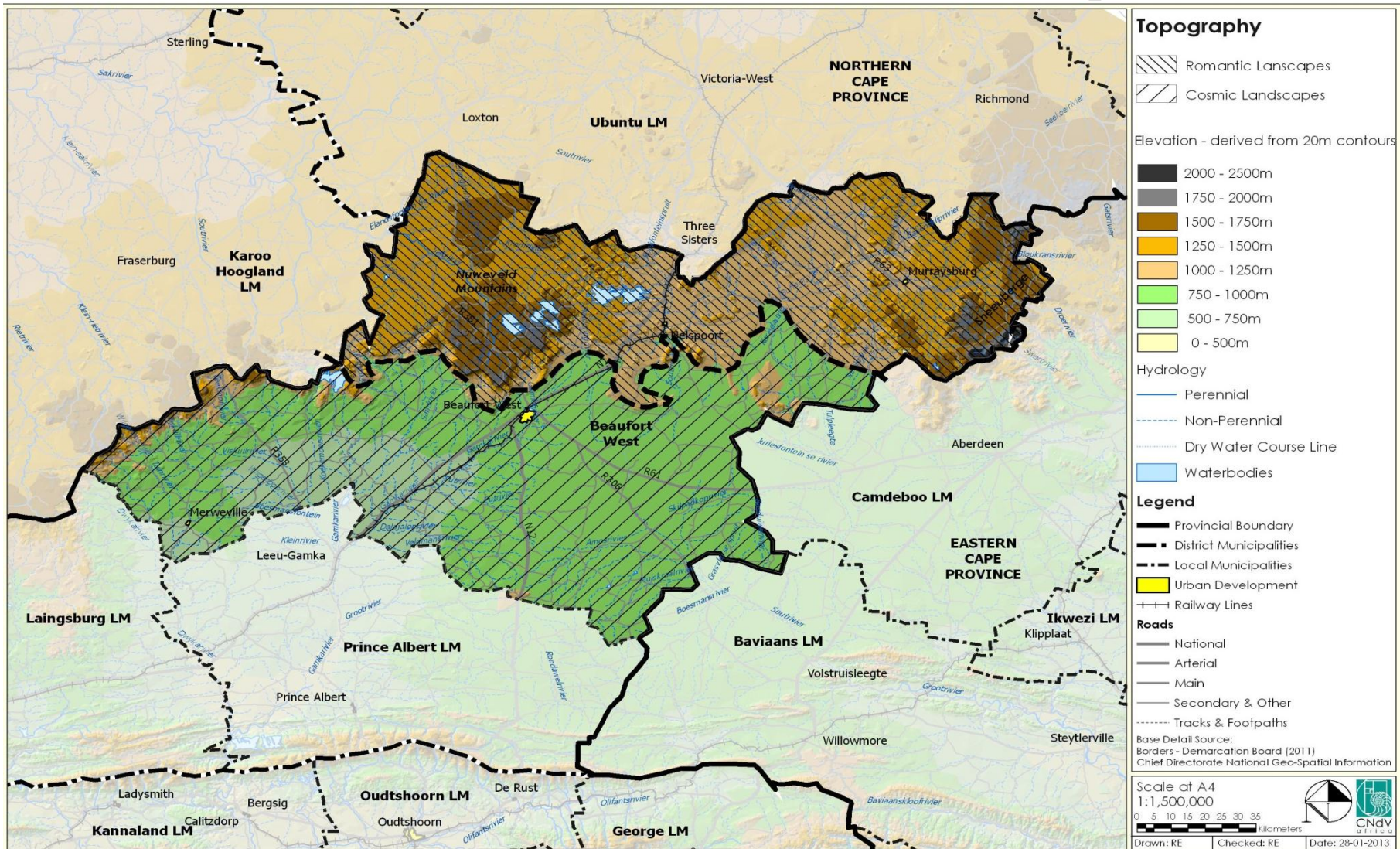


Figure 3.26 Topography

3.10 Hydrology

- Most important river: Gamka River
- Three catchment areas: Gourits, Orange and Gamtoos

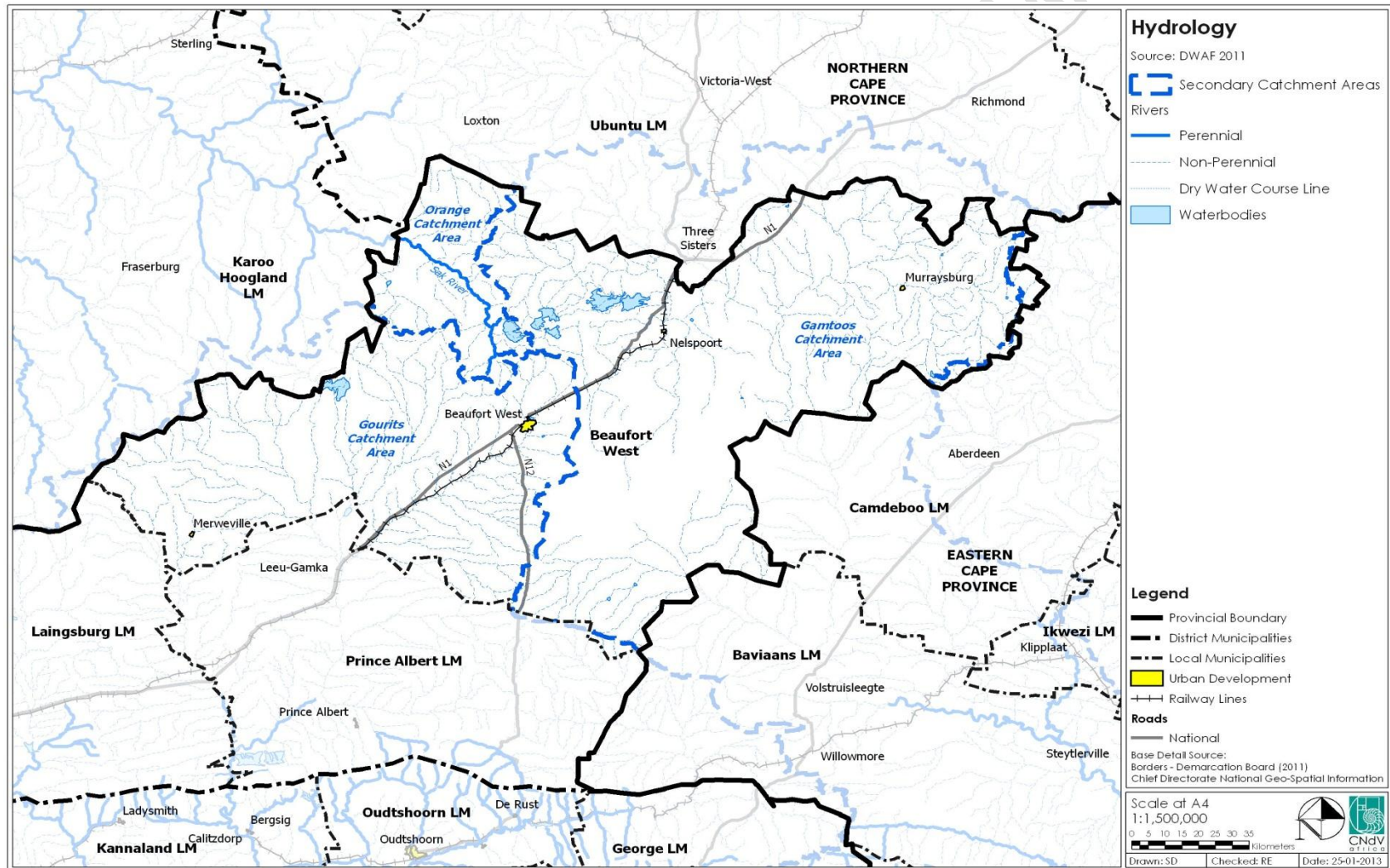


Figure 3.27 Water Resources

3.11 Biodiversity (CBAs)

- Critical Biodiversity Areas: ±60% of municipal area

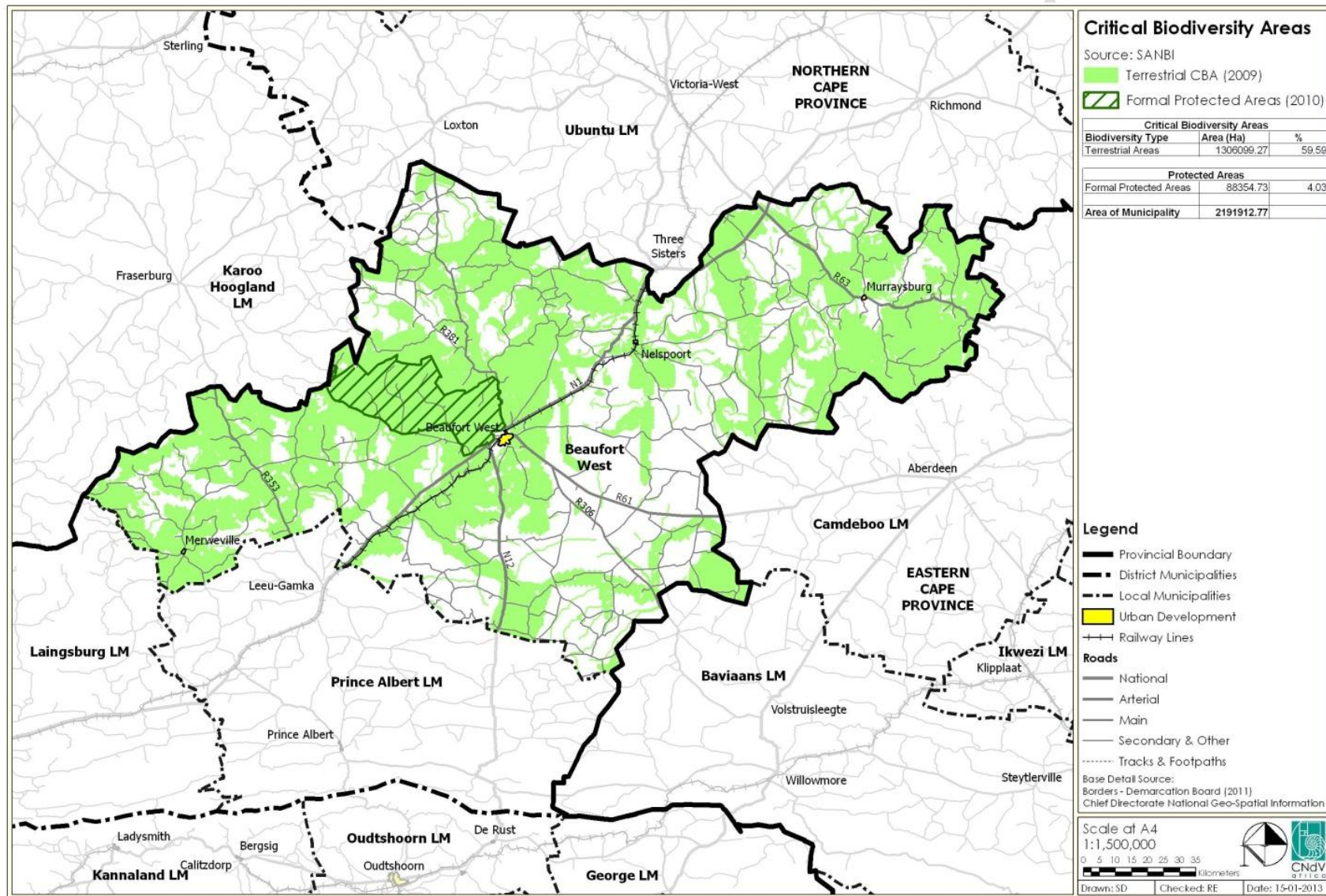


Figure 3.28 Critically Biodiversity Areas

- 88354ha (4.03%)

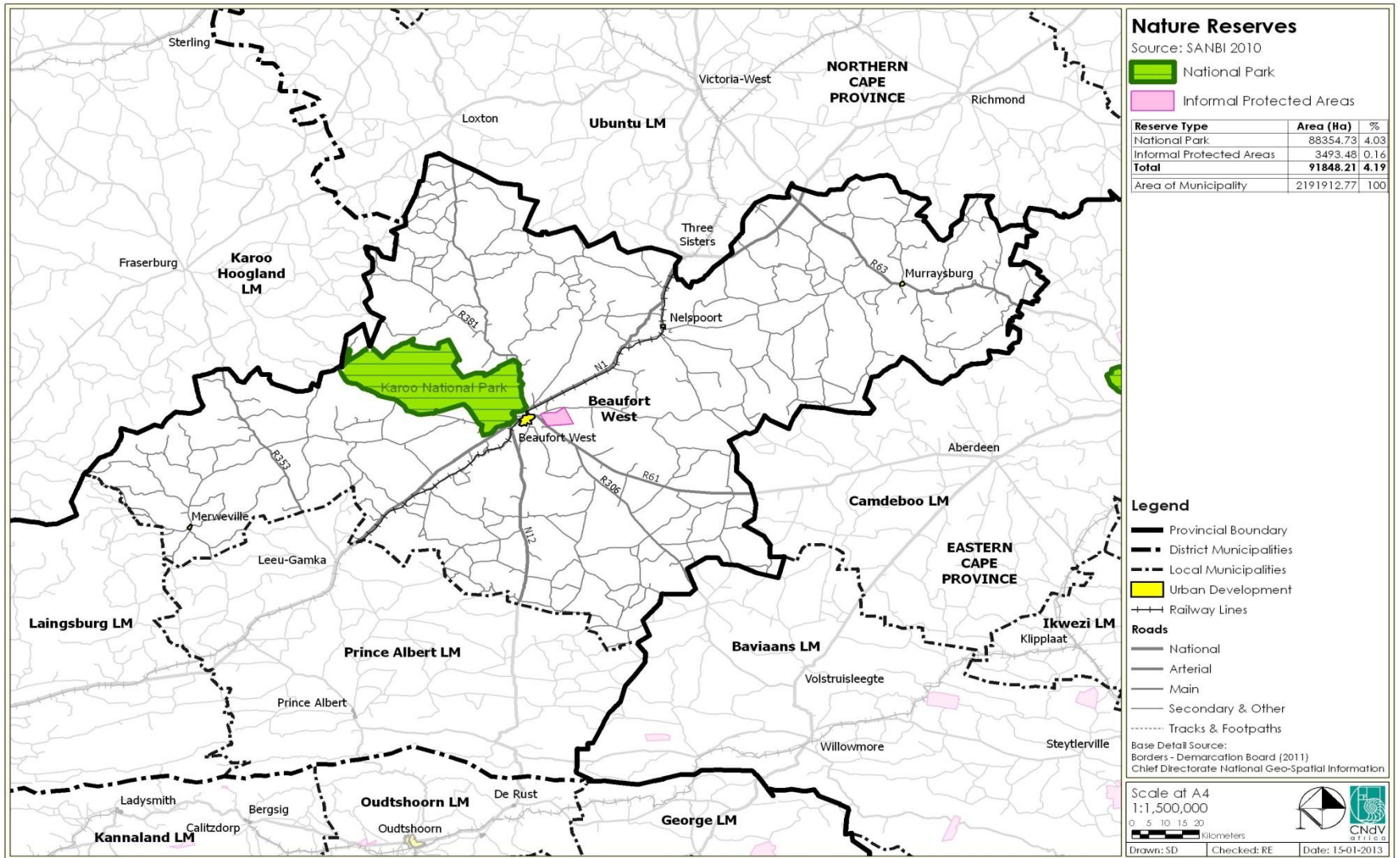


Figure 3.29 Formal Protected Areas

3.12 Agricultural Land Use & Capability

- Small areas of cultivated land (0.30%), mostly around Murraysburg

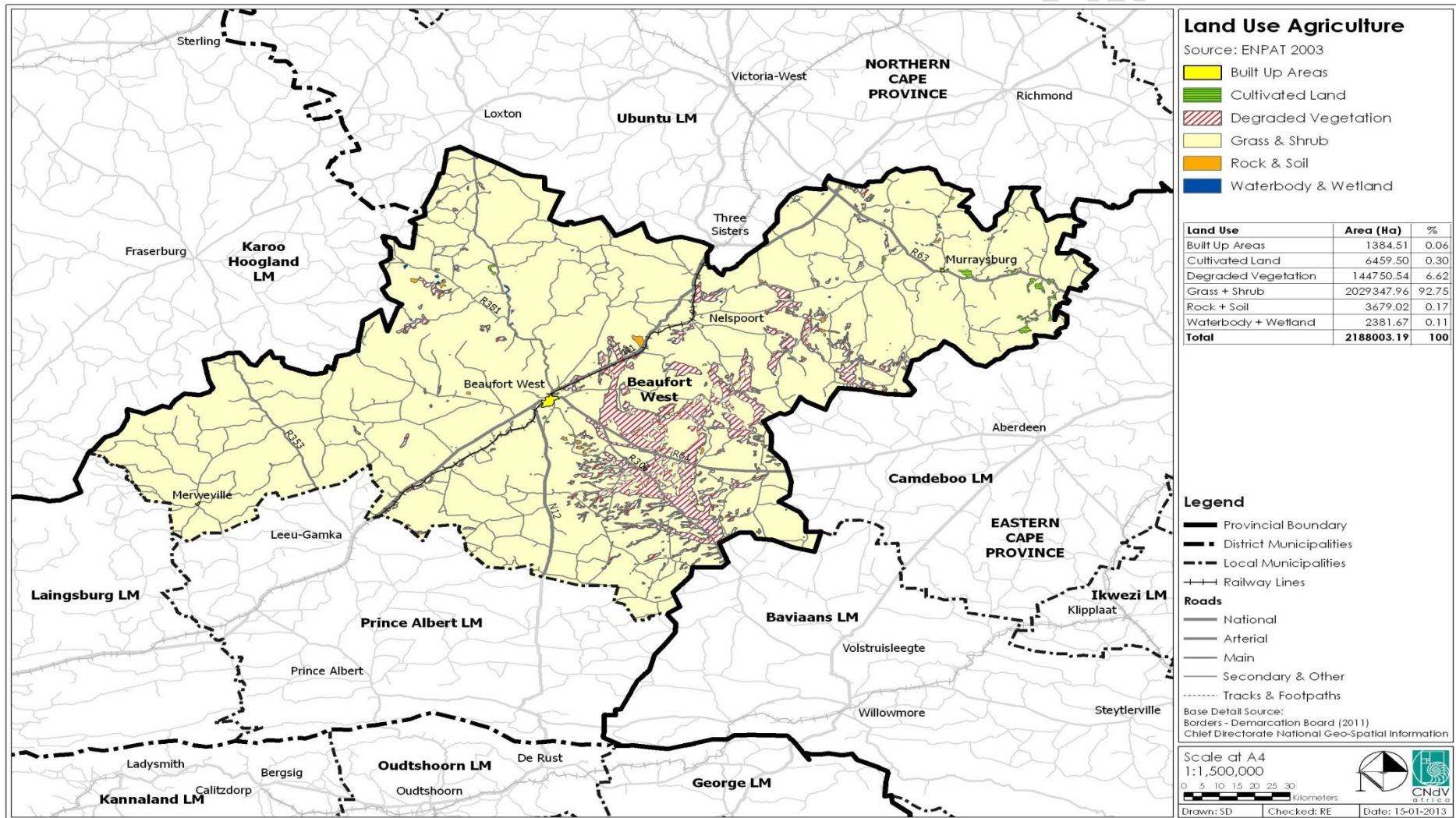


Figure 3.30 Cultivated Land

- Arable land: north of Murraysburg and south of Merweville

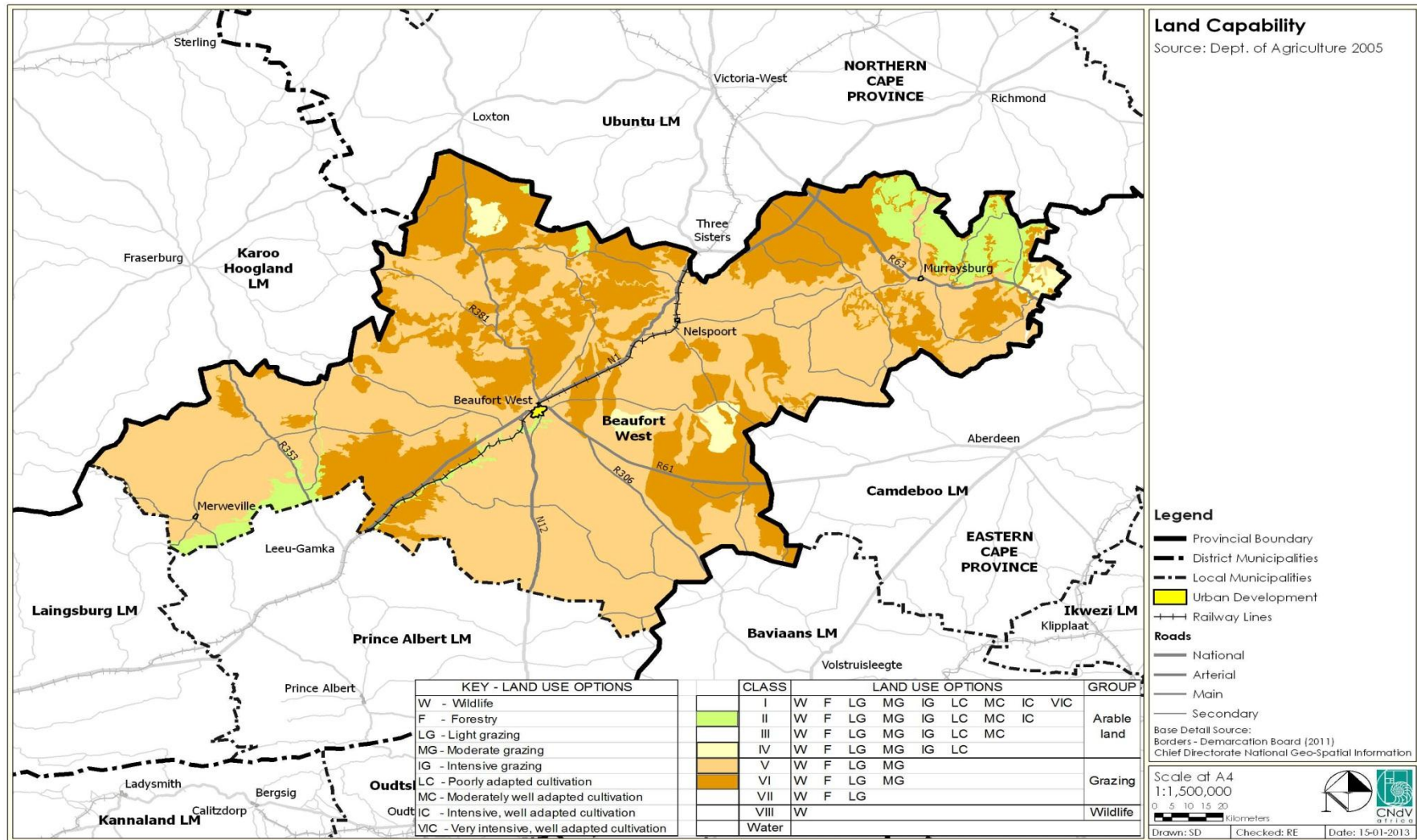


Figure 3.31 Land Use Capability

The municipality's Spatial Development Framework (see Annexure...) contains detailed information of the above maps.

3. 13 Economic Overview

CKD Jobs: 2000s

District-wide employment contracted at a rate of 1.1 per cent per annum, mainly as a result of heavy job losses in agriculture, forestry & fishing; net job growth in the CKD's services industries and manufacturing and construction countered losses in agriculture.

CKD: Fast & Slow Growing Sectors

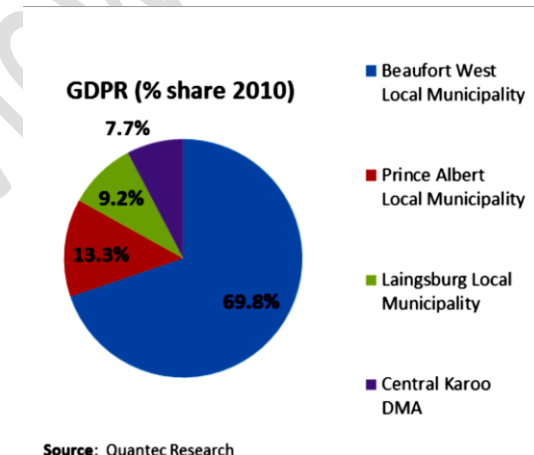
Construction (10.4% per annum) grew the fastest, but only contributes 5.3% of GDP; the other fast-growing sectors were manufacturing (9.7%) and finance, insurance, real estate & business service (8.1%); and the slowest growing sectors were agriculture, forestry & fishing (-2.0%); electricity & water (0.2%) and transport, storage & communication (1.7%).

CKD: Municipal Growth in 2000's

Beaufort-West is the leading municipality, both in terms of size and rate of economic growth – it grew at an average rate of 4.1 per cent per annum, 2000 to 2010, in line with the wider Province and slightly faster than the Prince Albert municipality (3.8%). Laingsburg grew the slowest, namely 2.3 per cent per annum.

CKD: Goods Exports and Imports

The CKD's external trade is very small; in 2010 exports were valued at R0.9 million (mainly agriculture and related food & beverage processing exports) and imports at R0.5 million (metals & machinery, electrical machinery and wood & paper products).



CKD Real GDP Growth: 2000 – 2010

The agriculture, forestry & fishing sector is a key sector in the Beaufort West economy accounting for a large percentage of GDP; however, its contribution is shrinking rapidly at a rate of 2 per cent per annum. The DMA is important regarding the agricultural sector/food value chain; it is growing and making a meaningful contribution to the CKD economy, also softening the otherwise adverse trend in agriculture. The CKD's manufacturing sector is underdeveloped; 80 per cent of the sector is located in Beaufort West and the DMA. However, this sector is adding to employment and growing rapidly off a low base. The food & beverages, non-metal minerals and metals & machinery industries are the largest in the manufacturing sector. The electrical machinery sub-sector expanded more than five-fold over the 2000s; other small and rapidly growing sub-sectors are automotive, clothing & textiles, furniture & other industries, and radio, TV & apparatus. The CKD's services industries are well diversified; the largest in terms of GDP is finance & insurance, followed by retail & wholesale, the local government and business services; transport & storage is also an important services industry. From an employment perspective retail & wholesale, CSP services and the local government dominate the sector, in all accounting for 70 per cent of services employment. Fastest growing Industries: electrical machinery (18.3% per annum); automotive (13.6%); clothing & textiles (12.9%); furniture & other (12.6%); radio, TV & apparatus (11.7%); metals & machinery (11.3%); petro-chemicals (10.7%); and construction (10.4%). *Please note this growth is off a very small base.*

A detailed look at the Beaufort West economy is discussed in the Municipal Economic Review and Outlook, attached as (Annexure....)

3. 14 Culture

Beaufort West, as the largest town in the Central Karoo, boasts a number of cultural activities. Afrikaans is the dominant language, followed by Xhosa and English. There are a relatively small number of craft entrepreneurs in Beaufort West. Arts and culture in Beaufort West remains regarded as a hobby as opposed to being seen as a viable income generating alternative. The arts and culture sector does not have a formal body or structure which can represent their needs on community participatory platforms with Beaufort West municipality, other government departments, or the business sector. Beaufort West Cultural Forum (BWCF) was established in 2008/2009 but experienced logistical and financial challenges which led to the disbandment. Based on interviews done with two members of the then BWCF, resources remained the biggest challenge.

Leatherwork appears to be increasing in popularity such as the leather works sponsored by the 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 faced by craft entrepreneurs in Beaufort West is access to markets and dependency on seasonal tourism. Craft producers also highlighted problems with regard to product design and production quality, and many are keen to upgrade their technical skills. (CCDI Research: 2007)

Over the period of 2011/2012 the Department of Cultural Affairs and Sport had done numerous arts and culture projects in the Beaufort West Municipality. These included a choir workshop in Murraysburg (focusing on various elements for the effective running of a choir, from conducting, fundraising, administration, repertoire selection); Poetry in Motion and Arts Therapy in Merweville facilitated by Ms Sydda Essop, who also received an award by the Western Cape Minister of Culture and Sport for her book, 'Karoo Kombuis'. Both these workshops were aimed at youth at risk. In Beaufort West, two Stand-up Comedy workshops, two Capacity Building workshops, Festival management workshop, Dance Workshop and Central Karoo Arts week Launch at Karoo National Park were held.

Beaufort West Community theatre – the establishment of this organisation was as a result of the Central Karoo Production “n Pad Loop Daardeur.” The entire cast resides in Beaufort West and obtained the prestigious opportunity to perform at the 2012 Suidoosterfees to a nearly filled theatre house! Not only this, the group received training in Arts Administration, organisational development, conflict resolution over a period of nearly a year. The Department of Cultural Affairs and sport will continue to work in this region, in 2012/13 focusing on dance development. During the auditions done in 2011 for the production “n Pad Loop Daardeur” as well as the festival held in September, the official noticed the amount of dancers in the area. These dancers expressed a need to obtain further development from amateur to professional level.



Figure 3.32 Beaufort West Community Theatre

Crafts – There is available space to grow this industry in Beaufort West, with the arts and craft village being the ideal venue. Currently with only 2 crafters using this venue, it is recommended that training be given to unemployed youth in leather and wood craft, and other craft forms done in Beaufort west, like needlework, recycled craft etc. This requires funds, equipment and material to initiate the entire process.

Major Events – In the past Beaufort West had a annual ‘Hart Fees’. This festival is no longer in existence. Beaufort West is the biggest town in the Central Karoo, densely populated and travellers use this town as an overnight point when traveling. It’s an ideal strategically placed town for a annual Festival. Implementing a annual festival, will create jobs, boost tourism and also create a viable platform for artists of the region to showcase their talent. In 2011 The Central Karoo Heritage and Arts festival drew crowds in excess of 1000, also gave local artist a chance to performed and receive payment. The festival cost in the region of R80 000. If this can be repeated annually, with a cover charge and sponsorships from the local business sector, a festival of this nature could generate revenue to the town of Beaufort West.

Museums

Beaufort West Museum occupies 3 historical buildings, one of which is the residence of the late Dr Chris Barnard, who performed the first heart transplant in the world. Currently, the following exhibitions are featured in the buildings – Dr Christian Barnard & academic awards, First Congregation of the Dutch Reformed Church and a travelling exhibition named “Sites of Memory & historical Consciousness”. Under the administration of Ms Vuyiseka Myakala, Museum Manager, the Beaufort West Museum also received an award for best exhibition in the Western Cape. However, some of the challenges facing the museum is the absence of wheelchair access to buildings as well as access to ablution facilities for the physically impaired. Also, continued maintenance of these historical buildings pose a challenge as maintenance should be undertaken by Beaufort West Municipality, yet lack of resources hinder continuous maintenance with work taking place on a piecemeal basis



Figure 3.33 Beaufort West Museum

Chapter 4

Institutional and Service Delivery Analysis

The chapter aims to provide an analysis of Beaufort West Municipality, its financial position and status of service delivery.

4.1 Institutional Analysis

The Beaufort West Municipality comprises three interrelated structures that enables it to fulfil its mandate to deliver services to the people. This includes the council led by the Mayor; the administration led by the Municipal Manager, and the citizens who 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.

In the June 2011 the ANC won the majority of the council seats in the local government elections and is thus responsible for the strategic direction for the municipality. The BWM is the only Western Cape municipality with an outright ANC majority with no coalitions. This outright majority was secured on the basis of the 2011 ANC Local Elections Manifesto of effective, efficient, sustainable service delivery.

The Beaufort West Municipality's council have set a number of goals in relation to building a strong and capacitated municipality through effective and sustainable strategic partnerships with key national departments and other stakeholders. Internal stability has been maintained by retaining most senior managers with their competency and ability to deliver on the mandate being continually assessed. The Auditor-General has produced an unqualified audit opinion for the Beaufort West Municipality since 2006/2007 to the last financial year. In addition, the AG grades local municipalities on municipal transformation and institutional development. The rating scale is out of three 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 challenge is therefore not the efficient management of finances, but rather the lack of funding and resources.

Political Environment

After the local government elections, a new 13 member council was elected. Voters in each of Beaufort West's seven electoral wards directly elected one member of council by a simple majority of votes. The other six councillors were nominated to council by a system of proportional representation (party list), from the lists of the respective parties. At the inaugural meeting, council elected an Executive Mayor, an Executive Deputy Mayor and a Speaker.

Party	Total Seats
African National Congress (ANC)	7
Congress of the People (COPE)	0
Democratic Alliance (DA)	5
Independent Civic Organisation of South Africa (ICOSA)	1
Independent Democrats (ID)	0

Table 4.1: Seats in Council

The Executive Mayoral Committee

The mayoral committee is appointed by the Executive Mayor. The committee exercises the powers, functions and duties designated to it by the municipal council. These powers, functions and duties are performed and exercised by the Executive Mayor, Alderman Truman Prince, together with the members of the committee, who are as follows:

Councillor Phillipus Jacobs : Executive Deputy Mayor
 Councillor Godfrey P Adolph : Full-time Councillor
 Councillor George De Vos : Full-time Councillor

Council has four portfolio committees chaired by the following council members:

Human Resource Development : Councillor Mawonga Furmen
 Corporate & Social Development : Councillor Michael Motsoane
 Municipal Finance : Alderman Truman Prince
 Municipal Services & Infrastructure : Councillor George de Vos

To date, the Beaufort West Municipality has held 13 Council Meetings and 21 Special Council meetings.

The figure below illustrates the Executive Mayoral Committee together with Councillors:

Executive Mayoral Committee



Alderman Truman Prince



Cllr Godfrey Adolph
Ward 6



Cllr Pierre Jacobs
Proportional



Cllr George De Vos
Ward 3



Cllr Michael Motsokane
Ward 4



Cllr Delene Slabbert
Ward 2



Cllr Jan Bostander
Ward 7



Cllr Gordon Murray
Proportional



Cllr Mawonga Furmen
Ward 5



Cllr Ralph Van De Linde
Proportional



Cllr Leticia Deyce
Ward 1

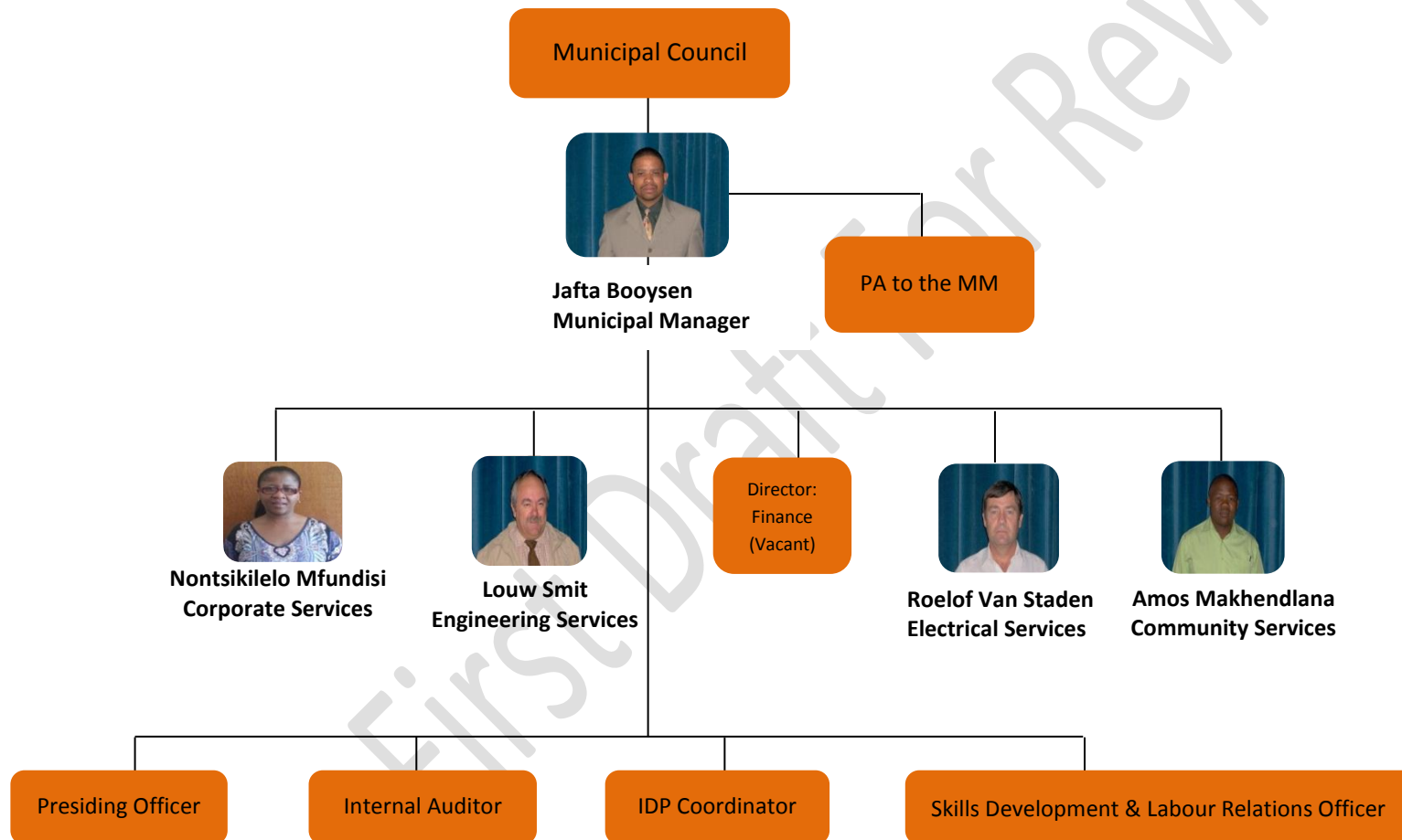


Cllr David Willemse
Proportional

Cllr Derek Welgemoed
Proportional

The Management Structure

The municipality comprises six departments as illustrated below, each headed by a member of the executive management team, i.e. Ms Nontsikilelo Mfundisi (Corporate Services), Mr Louw Smit (Engineering Services), Mr Roelof Van Staden (Electrical Services), Mr Amos Makhendlana (Community Services). The position of Director: Finances is currently vacant.



The administrative component of the municipality consists of the office of the Municipal Manager and five (5) directorates. The five directorates, each headed by a director, are established in terms of Section 57 of the Municipal Systems Act (Act 32 of 2000). The Municipal Manager is the administrative head of the municipality and also the chief accounting officer in terms of the Municipal Finance Management Act (MFMA). He is responsible and accountable for the tasks and functions as set out in Section 56 of the Municipal Systems Act (No. 32 of 2000) as well as tasks and functions specifically applicable to the Municipal Manager as set out in other pieces of legislation. The Municipal Manager has specific roles and responsibilities assigned to him, but tasks and responsibilities can also be delegated to the Municipal Manager by the Executive Mayor and the council.

Directorate: Finance

The main function of this directorate is to effectively manage financial resources to promote the sustainability of the municipality's assets and its daily activities. The directorate also has to ensure effective financial planning and budget linkage. The directorate is divided into the following sections:

1. Financial Support Services
2. Income Services
3. Expenditure Services
4. Supply Chain Management
5. Budgeting

Directorate: Corporate Services

This directorate is responsible for internal capacity in terms of personnel issues and effective administrative services that facilitate support services to the whole organisation. Corporate services consist of a director and the following sections:

1. Human Resource Management
2. Office Property Management
3. Administrative and Legal Support Services
4. Office Building Control
5. Communication and Client Services

No personnel have been appointed in the legal support services section yet. The municipality mostly makes use of external expertise when this service is required.

Directorate: Community Services

Community services incorporate housing, waste management, traffic services, the fire department and disaster management. This department focuses 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.

Directorate: Engineering Services

The core functions of this directorate are the planning of infrastructure and basic service delivery. This department focuses on 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 the provision of services, which poses a huge challenge for the municipality.

Directorate: Electrical Services

This directorate is responsible for the connection and distribution of electricity as well as electrical infrastructure. The directorate is managed by a director and consists of the following sections:

1. Development of electrical infrastructure
2. Maintenance of existing electricity infrastructure
3. Electricity distribution

4.2 Projects undertaken during the 2011/2012 financial year

The following are projects that were undertaken by the various departments during the previous financial year. It is quite evident that the bulk of the projects are infrastructure related; in line with one of the national KPA's

Electrical Services

KPA: Basic service delivery and infrastructure development

Project Name: 132kV Substation T/OFF Eskom

Outcome: Energy Provision

Indicator:

Status: Completed

Value: R 8 000 000.00



Electrical Services

KPA: Basic service delivery and infrastructure development

Project Name: 132kV Substation

Outcome: Substation maintained to enable electricity supply to citizens

Indicator: Citizens have continued access to electricity services

Status: Completed

Value: R1 400 000.00



Electrical Services

KPA: Basic service delivery and infrastructure development

Project Name: High Mast Lighting Hooyvlakte

Outcome: Lighting Installed

Indicator: Community Safety improved through adequate lighting

Status: Completed

Value: R 501 600



Electrical Services

KPA: **Basic service delivery and infrastructure development**

Project Name: **High Mast Lighting Hillside I – Park Avenue, Park Avenue Park**

Outcome: **Lighting Installed**

Indicator: **Community Safety improved through adequate lighting**

Status: **Completed**

Value: **R 552 745**



Electrical Services

KPA: **Basic service delivery and infrastructure development**

Project Name: **High Mast Lighting Rustdene – Alfonso Avenue, Aandblom Avenue**

Outcome: **Lighting Installed**

Indicator: **Community Safety improved through adequate lighting**

Status: **Completed**

Value: **R**

Corporate Services

KPA: **Local Economic Development that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society**

Project Name: **Community Work Programme**

Impact: **Job creation through the provision of employment safety net**

Indicator: **Increased food security**

Status: **Ongoing**



Community Services

KPA: Local Economic Development that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society

Project Name: River Cleaning Project

Impact: Job creation through partnering EPWP

Indicator: River cleaned and skill set of participants expanded

Status: Completed

Value: R 500 000.00



Community Services

KPA: Local Economic Development that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society

Project Name: Food for Waste

Impact: Job creation and related food security

Indicator: Increased level of food security

Status: On-going

Value: R 988 000.00



Community Services

KPA: Local Economic Development that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society

Project Name: Greening Project

Impact: Job creation through the rehabilitation of old parks and establishment of new parks

Indicator: Safe and well maintained play parks

Status: On-going



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: ASLA Housing Development

Impact: Houses delivered

Indicator: Job creation through infrastructure development

Status: Completed

Value: R



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: OR Tambo Avenue

Outcome: Maintained Roads

Indicator: Job creation through infrastructure development

Status: Completed

Value: R



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: Resealing of Streets

Outcome: Paved Roads

Indicator: Job creation through infrastructure development

Status: Completed

Value: R

Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: **Upgrading Streets - Murraysburg**

Outcome: Paved Streets

Indicator: **Job creation through infrastructure development**

Status: **Completed**

Value: R



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: **PTIP - Murraysburg**

Outcome: Paved Streets

Indicator: **Job creation through infrastructure development**

Status: **Completed**

Value:



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: **PTIP - Merweville**

Outcome: Paved Streets

Indicator: **Job creation through infrastructure development**

Status: **Completed**

Value: R



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: Retention Dam - Hillside

Outcome: Stormwater Drainage

Indicator: Job creation through infrastructure development

Status: Completed

Value: R



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: Klipblom Street

Outcome: Paved Road

Indicator: Job creation through infrastructure development

Status: Completed

Value: R

Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: Upgrade Streets and Intersections

Outcome: Paved Road

Indicator: Job creation through infrastructure development

Status: Completed

Value: R



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: **Upgrading gravel roads – Hillside II**

Outcome: **Paved Road**

Indicator: **Job creation through infrastructure development**

Status: **Completed**

Value: R



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: **Upgrading Murraysburg Streets**

Outcome: **Paved Road**

Indicator: **Job creation through infrastructure development**

Status: **Completed**

Value: R



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: **30M High Mast lighting - Newtown**

Outcome: **Paved Road**

Indicator: **Job creation through infrastructure development**

Status: **Completed**

Value: R

Engineering Services

KPA: Basic service delivery and infrastructure development
Project Name: **NDPG**
Outcome: **Paved Road**
Indicator: **Job creation through infrastructure development**
Status: **Completed**
Value: **R**



Engineering Services

KPA: Basic service delivery and infrastructure development
Project Name: **NDPG**
Outcome: **Paved Road**
Indicator: **Job creation through infrastructure development**
Status: **Completed**
Value: **R**



Engineering Services

KPA: Basic service delivery and infrastructure development
Project Name: **30M High Mast lighting - Newtown**
Outcome: **Paved Road**
Indicator: **Job creation through infrastructure development**
Status: **Completed**
Value: **R**

4.3 Strategic Planning

The BWM completed a comprehensive SWOT analysis of the organisation at this strategic planning session, which is illustrated as follows:

<p>STRENGTHS</p> <ol style="list-style-type: none"> 1. Development-orientated political and administrative leadership 2. Political stability, no coalitions and party link to national government 3. Bias towards poor, marginalised communities 4. Good working relationship with sector departments 5. Long-serving councillors and senior managers, good organisational memory 6. Senior and experienced political leadership 7. Progressively aligned strategies and policies 	<p>WEAKNESSES</p> <ol style="list-style-type: none"> 1. High unemployment and joblessness 2. Illiteracy and high levels of poverty 3. HIV/Aids and high levels of crime 4. Lack of housing and mass immigration from farms and outlying towns 5. Low revenue base and debt collection 6. Low-capacity municipality with limited resources and largely grant dependent 7. Lack of economic investment due to issues of spatial development, water, low skills base, etc.
<p>OPPORTUNITIES</p> <ol style="list-style-type: none"> 1. National strategic transport hub 2. Best lamb and sheep farming climate and conditions 3. Ideal hunting and tourism environment and climatic conditions 4. Uranium mining and fracking 5. Water pipeline from Colesberg or Gariep to BWM 6. International and national tourism and commercial link between Gauteng, Western Cape, KZN, Northern Cape, Eastern Cape and Namibia 7. Wind farming and renewable energy 8. Hydroponics and olive farming 9. CKDM LED agency 	<p>THREATS</p> <ol style="list-style-type: none"> 1. Political and administrative trust and cooperation 2. Low skills levels and internal capacity/ resources 3. Ineffective and timeous disciplinary processes 4. Lack of understanding of policies and the implementation thereof 5. Roles and responsibilities not clear 6. Dependency on grant funds to sustain service delivery 7. Interdepartmental cooperation 8. Fragmented IT system

Table 4.2 SWOT Analysis

4.4 Thusong Service Centres

The Beaufort West MPCC was officially registered as an NPO on 7 February 2003 and became the Beaufort West Thusong Service Centre in 2008, being officially incorporated into the Beaufort West Municipality on 1 March 2012. The Beaufort West Thusong Service Centre aims to alleviate the shortage of availability of indoor gathering places for community functions, Sports, private functions by providing previously disadvantaged families with a Thusong Centre that will fulfill the above mentioned needs and thereby improve their social responsibilities and interaction with internal communities and structures. Currently, the Beaufort West Thusong Centre houses the following service providers, i.e. Home Affairs, GCIS, SASSA, Radio Gamkaland, SEDA, Beaufort West Advice & Development Centre, SASSA, Cash Payment Services (Social Grants), Department of Health, CCMA, Tele Centre and the local housing office. The service centre is managed by a centre manager, Mr Clive Bergh and he is assisted by two general assistants. Visitors to the Beaufort West Thusong Centre totalled 38 282 for the last quarter, i.e. months of November 2012, December 2012 and January 2013. The DMA area, Murraysburg also plays host to a Thusong service centre, housing the following service providers, i.e. ANEX, MAAG, CDWs, Cape Access, Council of Stakeholders, Depts. Health, Home Affairs and Labour. Major Challenges facing the Murraysburg Service Centre includes lack of resources, e.g. computer, fax machine, photo copier, printer as well as vandalism and even though the service centre exists there is a lack of service delivery especially from government departments.

A Thusong Mobile outreach programme undertaken with the Department of Local Government took place in February 2013. Places benefitting from this initiative included Matjiesfontein, Prince Albert Weg, Leeu-Gamka, Nelspoort and Merweville. Murraysburg will be visited in the next financial cycle. Stakeholders present included Home Affairs, SASSA, Health, Agriculture, Justice, Beaufort West Municipality, Thusong Service Centres, GCIS, Public Protector, Northlink College, ABSA, FNB, SAPS and Social Development. The facilities outstanding to complete the total Thusong Centre as planned are offices for more government departments, refurbishment of existing hall, sports hall, cloak rooms, lock-up garages, completion of palisade fencing. However, the lack of funds and possible funders is the biggest restrictive factor. The development aims to provide for the communities other social needs with the provision of an venue for mass meetings, public and private functions, sports activities, cultural activities, etc. Secondly, the development aims to promote training, capacity building and job creation within the community by utilizing and training local labour for the construction of the Thusong Centre and create long term employment and will be an asset that will make the communities of Beaufort West proud.

4.5 Income & Expenditure Patterns

The table below shows a summary of performance against budgets:

The municipality received R238 761 151 revenue for the year of which R171 065 778 was utilized for operating expenditure. Salaries and allowances were 30.7% of the operating expenditure for the year under review and the percentage is well within the national norm of between 35 - 40%. Bulk purchases of water and electricity and expenditure with regards to grants and subsidies that were received from other spheres of government along with salaries and allowances comprise most of the total operating expenditure of the municipality. Grant and subsidies received, property tax and service charges, account for most of the revenue for the year under review.

The 2012/2013 financial year saw a total revenue of R167 347 012, which is not enough to cover even the previous financial year's expenditure.

Figure 4.4 indicates the various types of expenditure items in the municipal budget for 2011/12

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000	R'000	R'000		R'000	R'000	R'000	
2010/11	191 312	177 855	(13 457)	(7)	155 925	173 827	17 902	11.5
2011/12	212 949	238 761	25 812	12.2	174 517	171 066	(3 451)	(1.98)

Table 4.3 Performance against budgets

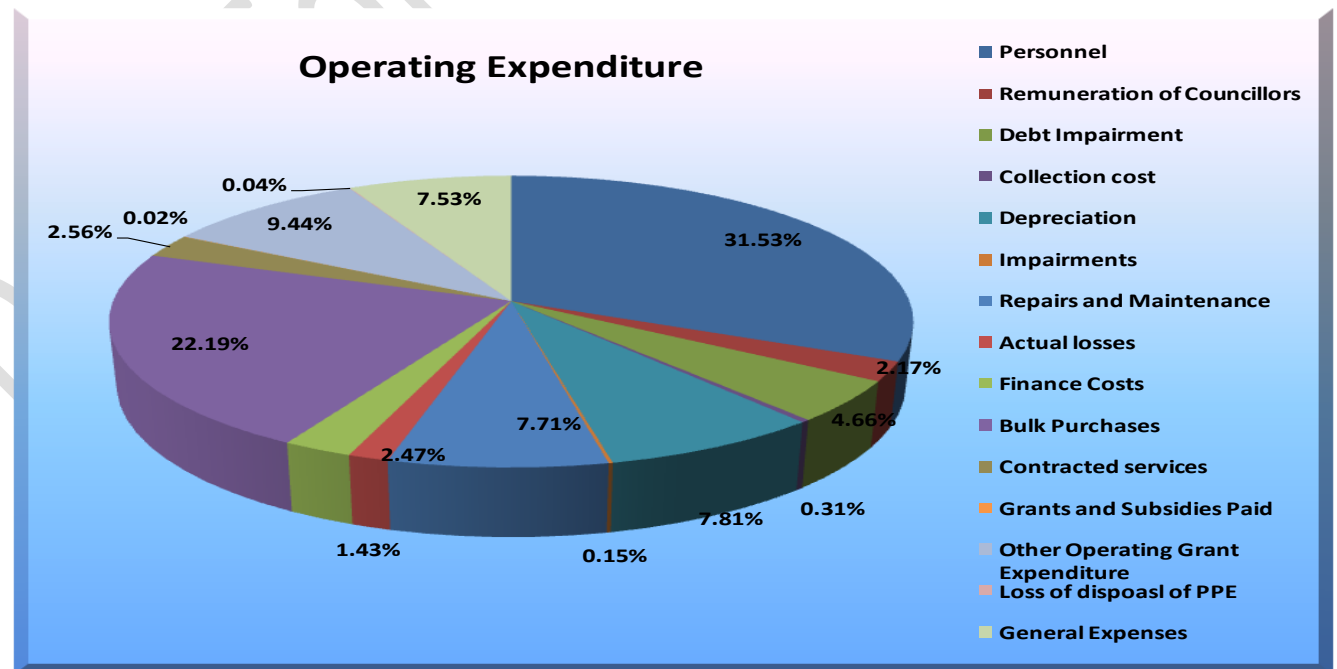


Figure 4.4 Operating expenditure

Reliance on Grants

Financial year	Total grants and subsidies received	Total Operating Revenue	Percentage
	R'000	R'000	
2010/11	89 599	177 855	50
2011/12	80 228	238 761	33.6

Table 4.4 Reliance on grants

The municipality is more reliant on grants to finance expenditure than other municipalities with the same nature, due to our limited revenue raising capacity.

The following graph indicates the municipality's reliance on grants as percentage for the last two financial years

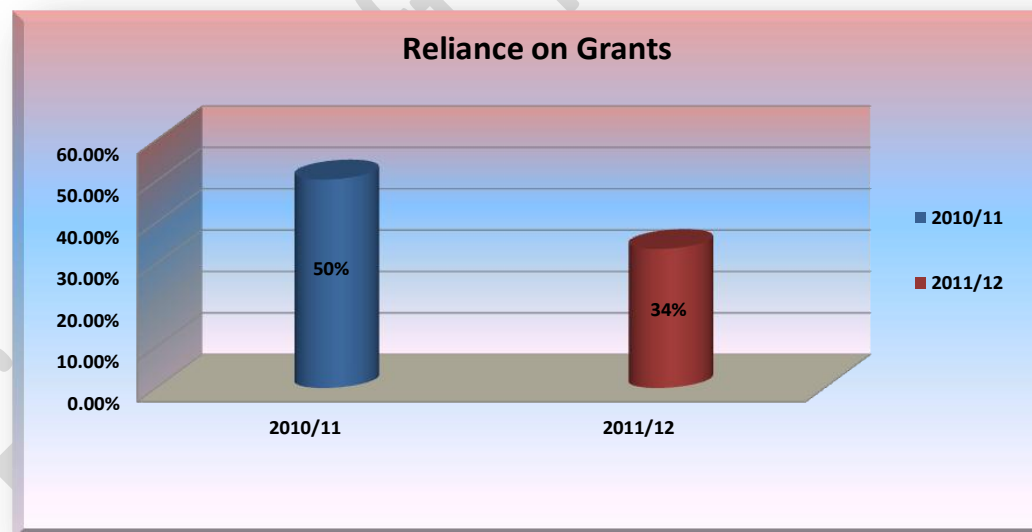


Figure 4.5 Reliance on grants as %

Reliance on grants showed a decrease of 16.4% when compared to the 2010/11 financial year. The high growth rate in own revenue for 2011/2012 was mostly due to increased income from electricity service charges due to higher than inflation rate tariff increases.

4.6 Outstanding Rates & Services

Gross outstanding debtors per service

Financial year	Rates	Trading services	Economic services	Housing rentals	Other	Total
		(Electricity and Water)	(Sanitation and Refuse)			
	R'000	R'000	R'000	R'000	R'000	R'000
2010/11	8 791	6 318	7 684	81	18 899	41 773
2011/12	6 688	8 118	9 716	110	38 800	63 432
Difference	(2103)	1 800	2 032	29	19 901	21 659
% growth year on year	(23.9)	28.5	26.4	35.8	105.4	51.8
Note: Figures exclude provision for bad debt						

Table 4.5 Gross outstanding debtors per service

The following graph indicates the total outstanding debt per type of service for 2011/12

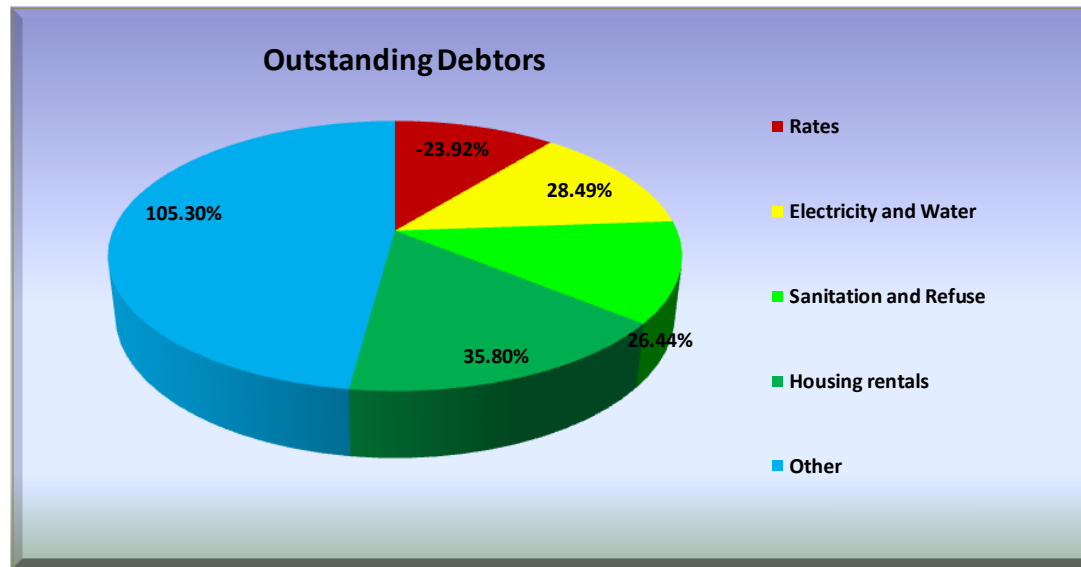


Figure 4.6 Debt per type of service

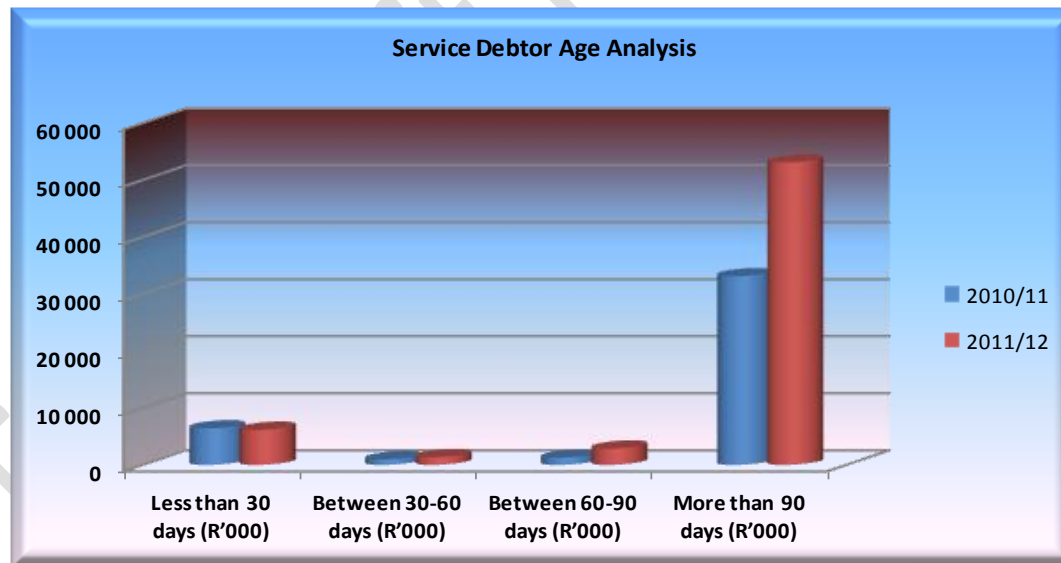


Figure 4.7 Comparison of services debtors for 2010/11 and 2011/12 financial years

Total debtors age analysis

Financial year	Less than 30 days	Between 30-60 days	Between 60-90 days	More than 90 days	Total
	R'000	R'000	R'000	R'000	R'000
2010/11	6 417	983	1 265	33 108	41 773
2011/12	6 165	1 340	2 865	53 062	63 432
Difference	(252)	357	1 600	19 954	21 659
% growth year on year	(3.9)	36.3	126.5	60.3	51.8
Note: Figures exclude provision for bad debt					

Table 4.6 Service debtor age analysis

Liquidity Ratio

Financial year	Net current assets (R'000)	Net current liabilities (R'000)	Ratio
	R'000	R'000	
2010/11	38 881	38 413	1.01:1
2011/12	53 958	48 684	1.11:1

Table 4.7 Liquidity ratio

The ratio indicates that the municipality is in a favorable position to meet its short term liabilities. The ratio is currently below the national norm of 1.5:1. It is, therefore, imperative to develop and implement more vigorous revenue raising initiatives; especially with regard to outstanding debtors to improve our cash-flow generation for much needed own funding for infrastructure development.

4.7 Transportation/Roads

The N1 national road that bisects the Central Karoo is a key transport corridor for road-based freight transport, passenger services and private vehicles.

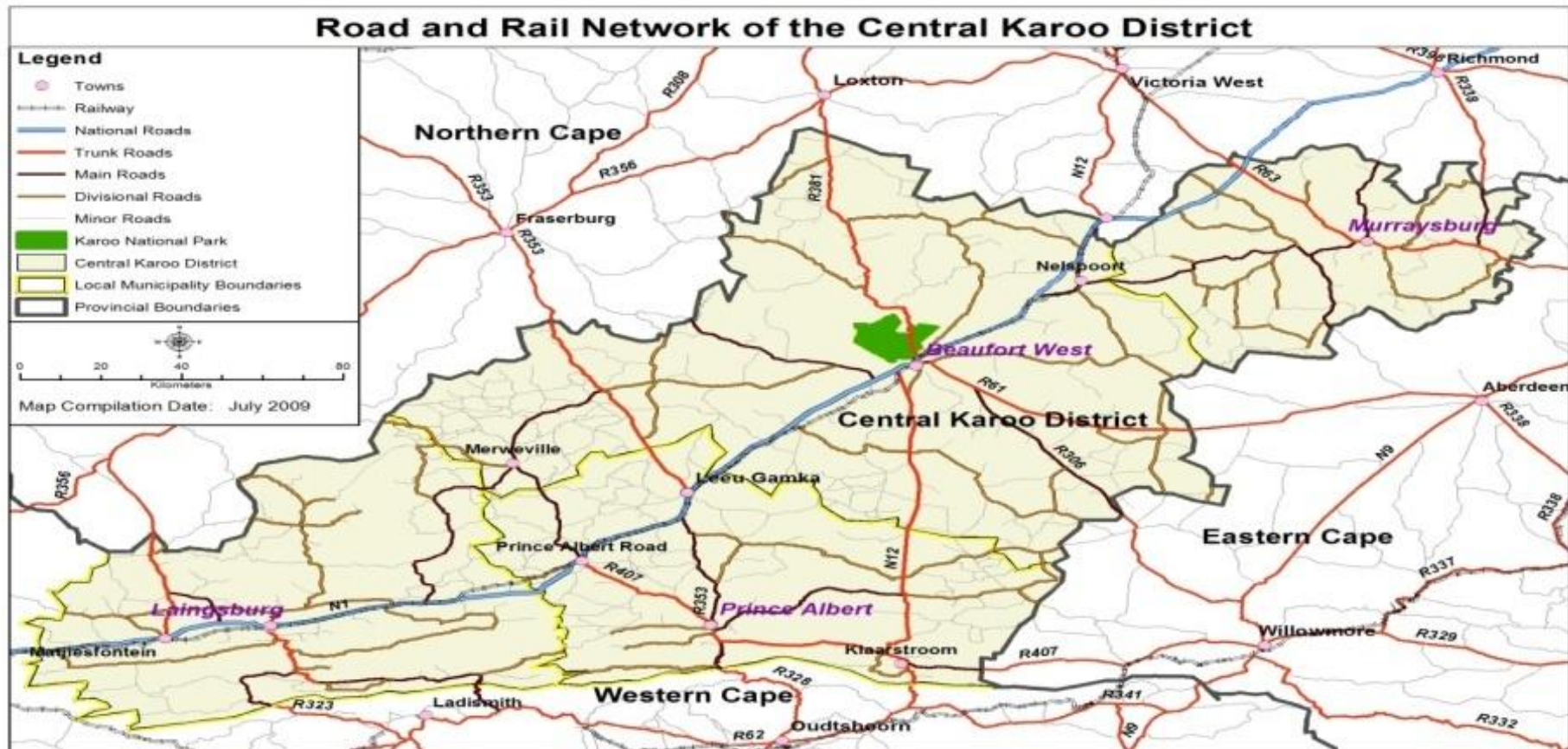


Figure 4.7 Main Rail and Network routes

Running parallel to the N1 through the Central Karoo is the long-distance main railway line connecting Cape Town to Johannesburg/Pretoria and the other main urban centres of South Africa. The road route to the Eastern Cape branches off at Beaufort West and goes via Aberdeen or Murraysburg.

A second main road transport route, the N12, connects to the N1 south of Beaufort West, providing a link to Oudtshoorn and George. This is a national route but currently not a national road, and as such not maintained by SANRAL, but owned and maintained by the Province. Beaufort West is the gateway to the Western Cape as well as the main service and development centre for the area. Beaufort West has the largest choice of transport types and modes for both long- and short-distance transport. These include a local bus service, long- and short-distance minibus- and sedan-taxi public transport, and local informal sedan services. Competition from vehicles operating informally as public transport vehicles impacts on those with licences, but the legal operators appear willing to share. The situation is unsustainable for the number of vehicles competing for passengers. There is a well-established railway station on the outskirts of the CBD. Every week, 18 trains stop at Beaufort West to pick up or drop off passengers.

Roads

General pothole repair is done by the municipality while resurfacing and the construction of new paved roads are undertaken by contractors. It is planned to reseal and construct respectively at least 20 000 m² and 1 km every year. The construction is done along EPWP principles to ensure that the impact on the economy of the poor people is enhanced at most. A total of 2.08 km road was built with a total of 3 842 man days created.

4.8 Water

Water is probably the most fundamental and indispensable of natural resources – fundamental to life, the environment, food production, hygiene and power generation. Poverty reduction and improved water management are inextricably linked. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic wastewater and sewerage disposal systems as a local government function. Basic water is defined as 25 liters of potable water per day supplied within 200 meters of a household.

Beaufort West is dependent of three different water sources: Surface Water (Gamka Dam, Springfontein Dam and Walker Dam), Boreholes (36 Boreholes in 6 Aquifers) and the Water Reclamation Plan. The water sources mentioned above are used to adhere to the demand of the community. The demand of the community is approximately 6 Mega litres per day. This figure varies depending on the weather conditions. In the summer month the water consumption is much higher than in the winter. The high summer consumption is balanced by abstracting water from the Gamka Dam, Boreholes as well as water from the Reclamation Plant. In the winter month only the Boreholes and the Reclamation Plant is used to adhere to the demand from the community.

In the past year three pressure reducing valves have been installed. The aim of the valves is to reduce the water pressure and by reducing the pressure the water consumption is reduced at the same time. The effects of the pressure reducing valves are clearly visible and the water consumption in the three areas has decreased by an average of 40%.

The water quality of Beaufort West, Nelspoort and Merweville has improved over the last year. Beaufort West received a Blue Drop Award for the third consecutive year. Murraysburg was not assessed. The improvement of the Blue Drop Score is indicated below.

Town	2010/2011	2011/2012
Beaufort West	95.44%	96.27%
Nelspoort	79.71%	86.43%
Merweville	61.21%	74.45%

Table 4.12 Blue Drop Score

Water losses are reduced to the minimum, the average water losses for 2011/2012 was 4%. These losses are measured from the source to the sector meters. These losses include the losses in the purification works.

Total Use of Water by Sector (cubic meters)					
Financial year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2010/11	0	0	51 541	1 851 264	759 266
2011/12	0	0	66 459	2 368 368	1 146 476

Table 4.13 Total use of water by sector (cubic meters)

According to DWA, Beaufort West's average monthly water losses was extremely high (47.4%), which is almost half of the total monthly supply. However, it should be noted that this figure is the result of faulty data capturing and is not a true reflection of the actual monthly water losses. Unaccounted water can be attributed to losses at the meter where the meter was not read correctly, faulty input into the system with regards to meter reading as well as water token redeem issues. A water meter audit could potentially eliminate many problems associated with meters. A Water Demand Strategy has been drafted and available, awaiting council approval.

Access to Water			
Financial year	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2010/11	9 765	84%	3 999
2011/12	9 765	84%	4 089
* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute # 6,000 litres of potable water supplied per formal connection per month			

Table 4.14 Access to water

Water Service Delivery Levels

The table below specifies the different water service delivery levels per households for the financial years 2010/11 and 2011/12 in the areas in which the municipality is responsible for the delivery of the service:

Description	2010/11	2011/12
	Actual	Actual
Household		
Water: (above minimum level)		
Piped water inside dwelling	8 319	9 765
Piped water inside yard (but not in dwelling)	1 000	1 000
Using public tap (within 200m from dwelling)	50	50
Other water supply (within 200m)	30	30
Minimum Service Level and Above sub-total	9 399	10 845
Minimum Service Level and Above Percentage	84	84
Water: (below minimum level)		
Using public tap (more than 200m from dwelling)	0	0

Description	2010/11	2011/12
	Actual	Actual
Other water supply (more than 200m from dwelling)	187	187
No water supply	0	0
Below Minimum Service Level sub-total	187	187
Below Minimum Service Level Percentage	16	16
Total number of households (formal and informal)	9 586	11 032

Table 4.15 Water service delivery levels

The graph below shows the different water service delivery levels per total households and the progress per year

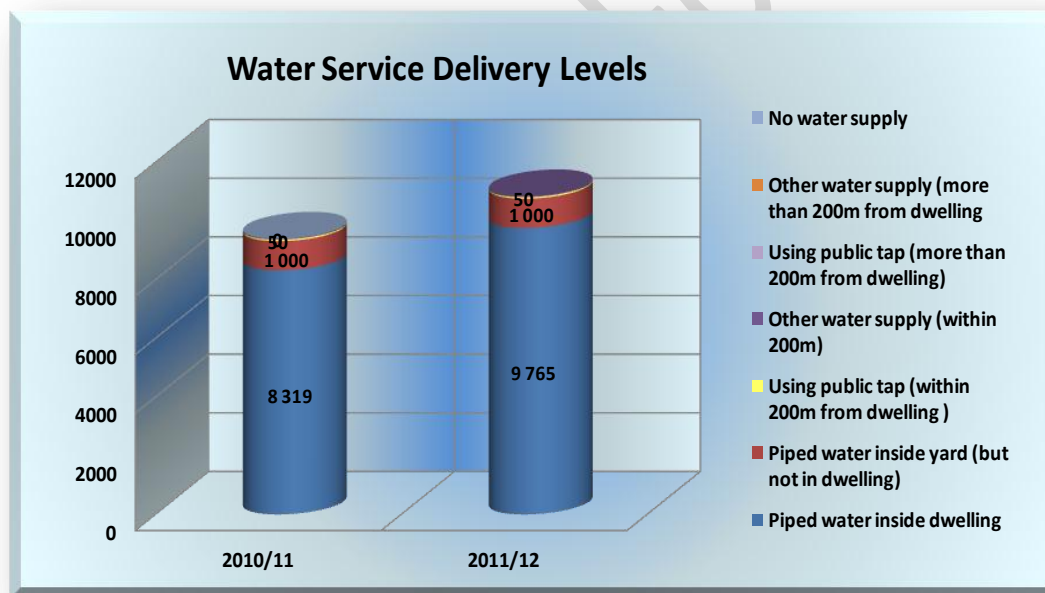


Figure 4.12 Water service delivery levels

4.9 Sanitation

Beaufort West Municipality has four Waste Water Treatment Plants that are situated in Beaufort West, Nelspoort, Merweville and Murraysburg. The Waste Water Treatment Plant of Beaufort West and Merweville are operating within the design capacity and the finale effluent is of a good quality. A study needs to be conducted to ensure that the Waste Water treatment Plant of Nelspoort and Murraysburg is operating within their design capacity. The Waste Water Treatment Plant of Beaufort West consists of two processes, an activated sludge process and a biological trickle filter process. The effluent from the activated sludge process is redirected to the Water Reclamation Plant and the effluent from the biological trickle filters are used for irrigation purposes. The Waste Water Treatment plant of Nelspoort, Merweville and Murraysburg are Evaporation ponds.

Green Drop Awards evaluation did not take place in 2011/2012 and will only be conducted in the 2012/2013 year again. Beaufort West Waste Water Treatment Plant received a Green Drop Award in 2010/2011 when the last evaluation was conducted.

The table below specifies the different sanitation service delivery levels per households for the financial years 2010/11 and 2011/12 in the areas in which the municipality is responsible for the delivery of the service:

Description	2010/11	2011/12
	Actual	Actual
Households		
<i>Sanitation: (above minimum level)</i>		
Flush toilet (connected to sewerage)	9 186	10 632
Flush toilet (with septic tank)	808	808
Chemical toilet	0	0
Pit toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	0	0
Minimum Service Level and Above sub-total	9 994	11 440
Minimum Service Level and Above Percentage	100	100

Description	2010/11	2011/12
	Actual	Actual
<i>Sanitation: (below minimum level)</i>		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	9 798	11 440

Table 4.16 Sanitation service delivery levels

The graph below shows the different sanitation/sewerage service delivery levels per total households and the progress per year.

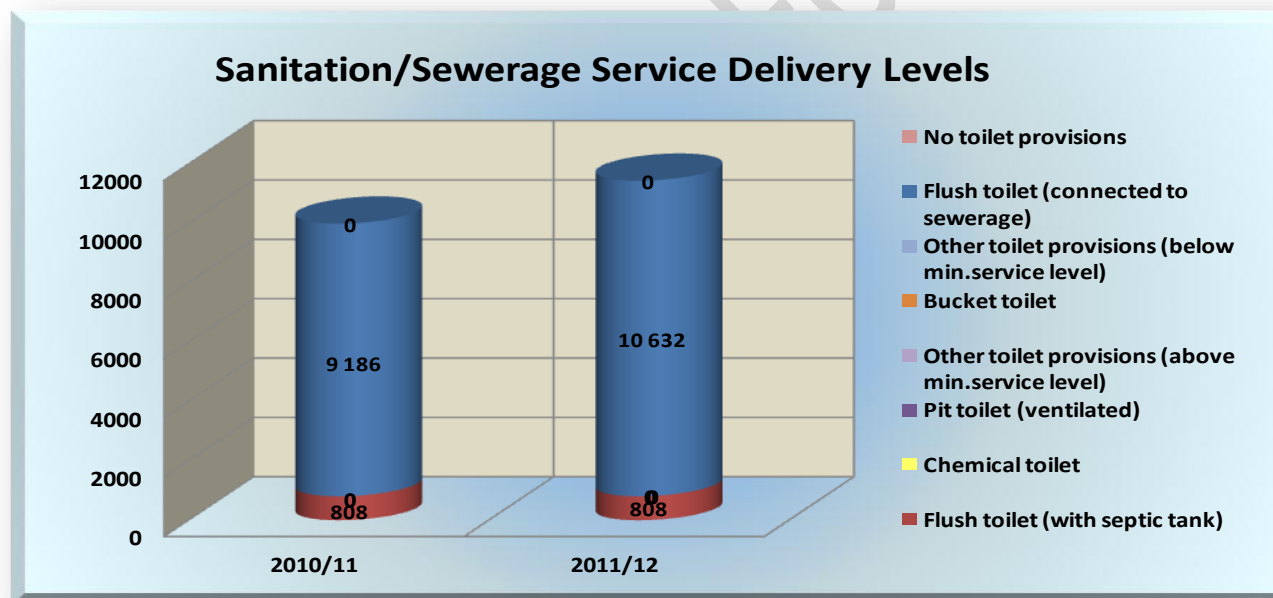


Figure 4.14 Sanitation/Sewerage Service Delivery Levels

4.10 Energy

Local Government plays a very important role in the provision of electricity. Section 153 of the Constitution places the responsibility on municipalities to ensure the provision of services to communities in a sustainable manner for economic and social support. Beaufort West Municipality provide electricity services mostly to the community of Beaufort West, Nelspoort and partially to the community of Murraysburg, whilst eskom provide electricity to Merweville and partially to Murraysburg. During 2010/11 projects to the amount of R752 400 for the upgrading of the mast lighting were approved by Council and executed by the electricity department to improve and sustain service delivery to the community.

Electricity purchases for the 2011/12 financial year amounted to R34,6 million for 59 724 144 kWh. The electricity is sold to industrial/commercial and domestic customers. Approximately 32.6% of the electricity is sold to industrial/commercial customers, 37.7% to domestic customers, 28.5% for streetlighting and 2.5% for own use. Energy losses during the financial year amounted to 17.5%. There is no backlogs in the provision of service connections. Application for connections are processed as they are received and the necessary connection fees are paid. All electricity customers receive a full service, but is differentiated in terms of connection size in relation to connection fees paid.

Service backlogs

Due to the lack of financial resources over the past number of years, a backlog in repair and maintenance as well as refurbishment and network expansion has increased. This backlog can only be addressed by sufficient capital investment into the electricity infrastructure.

Infrastructure

Although the municipality has been able to assist all applicants by providing electricity, the low level of investment in the upgrading, refurbishment and expansion of the electricity infrastructure has led to a situation that new developments can no longer be accommodated without major capital injections. It is, therefore, absolutely essential that the municipality direct more of the surplus generated by the sale of electricity to the capital requirements of the electrical department.

Challenges

In order to ensure the sustainability of the provision of electricity to all the customers of the municipality, it is essential that:

1. Sufficient capital is annually made available for network maintenance, upgrading and expansions
2. Continuation of preventative maintenance
3. Finalise a master plan for the development of the electricity infrastructure

4. Minimise the electricity losses to under 10%

The table below indicates the different service delivery level standards for electricity within the municipality:

Description	2010/11	2011/12
	Actual	Actual
Household		
<i>Electricity: (above minimum level)</i>		
Electricity (at least minimum service level)	1 288	2 103
Electricity - prepaid (minimum service level)	8 133	8 850
Minimum Service Level and Above sub-total	9 421	10 953
Minimum Service Level and Above Percentage	100	100
<i>Electricity: (below minimum level)</i>		
Electricity (< minimum service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level Percentage	0	0
Total number of households	9 421	10 953

Table 4.17 Electricity service delivery levels

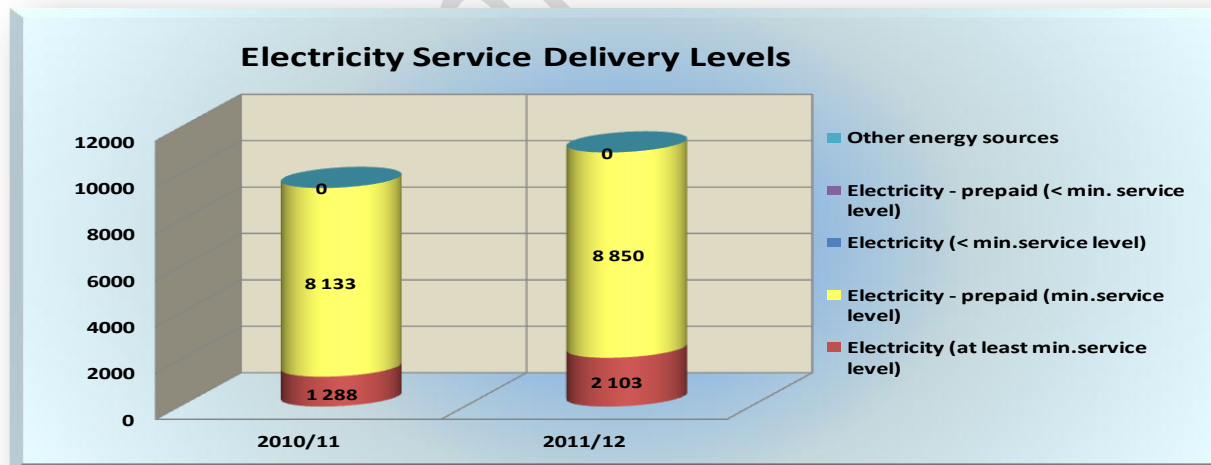


Figure 4.16 Electricity Service Delivery Levels

The graph shows the number of households categorised into the different service levels.

4. 11 Stormwater

Storm water Infrastructure

The table below shows the total kilometers of stormwater maintained and upgraded as well as the kilometers of new stormwater pipes installed:

Financial year	Total km Stormwater measures	Km new stormwater measures	Km stormwater measures upgraded	Km stormwater measures maintained
2010/11	99	0	0	75
2011/12	99	0	0	75%

Table 4.18 Stormwater infrastructure

Cost of Construction/Maintenance

The table below indicates the amount of money spend on stormwater projects:

Financial year	Stormwater Measures		
	New R'000	Upgraded R'000	Maintained R'000
2010/11	0	1 069	Not kept separately
2011/12	5 224	0	Not kept separately

Table 4.19 Cost of construction/maintenance of stormwater systems

4. 12 Housing

Current Type of Dwelling	Persons
House or brick/concrete block structure on a separate stand or yard or on a farm	40 496
Traditional dwelling/hut/structure made of traditional materials	179
Flat or apartment in a block of flats	299
Cluster house in complex	69
Townhouse (semi-detached house in a complex)	174
Semi-detached house	4 329
House/flat/room in backyard	917
Informal dwelling (shack; in backyard)	326
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	199
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	28
Caravan/tent	21
Grand Total	47 038

Table 4.20 Dwelling Types occupied by persons weighted

Since access to basic services is a key government priority, this section reflects on the dwellings and accompanied services available to households.

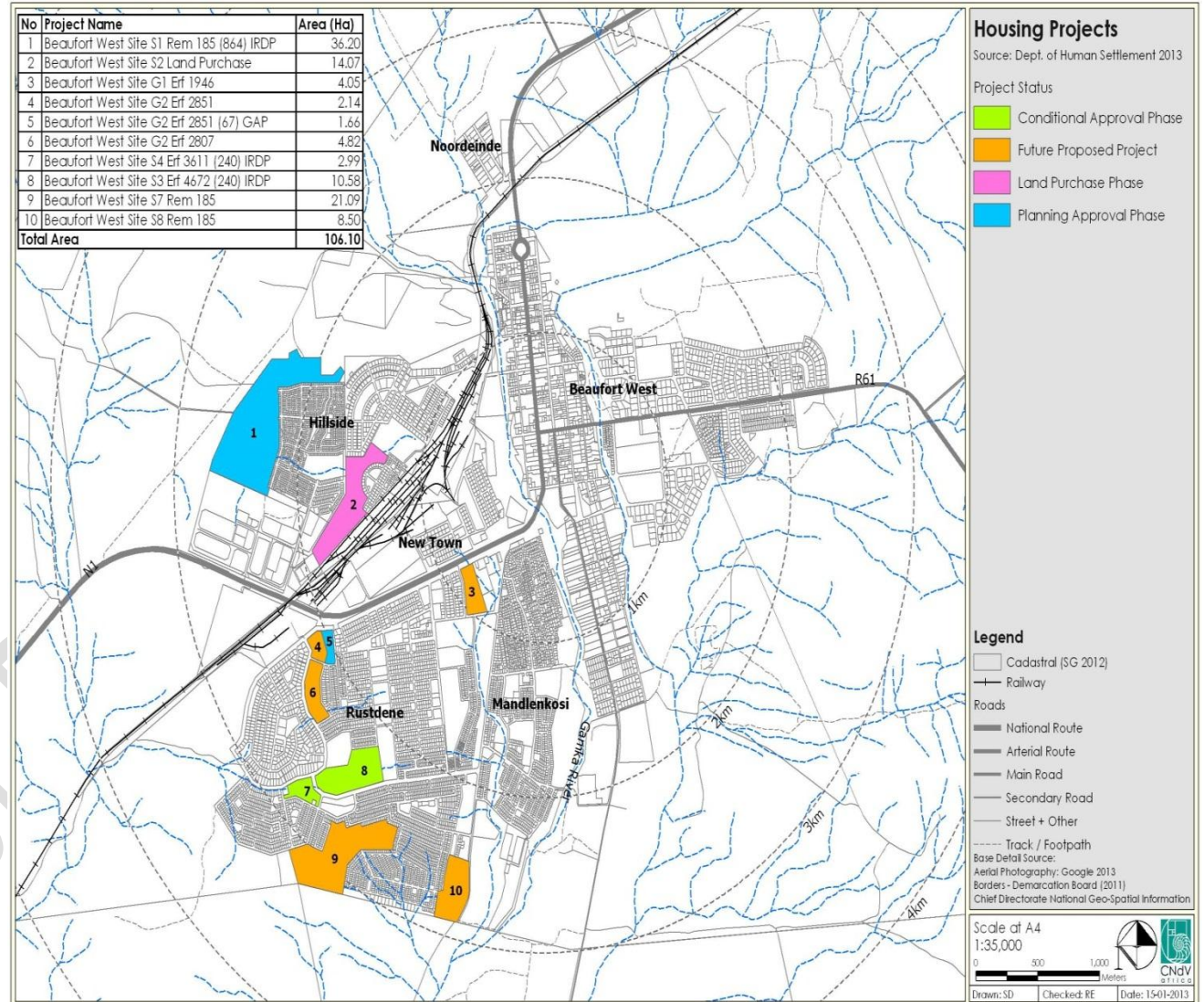


Figure 4.19 Housing Projects Status

The municipality wishes to stimulate local economy development through the identification of land that would meet the strengths and anticipated future demands of the economy. A strong and vibrant economy is necessary in leader towns such as Beaufort West and in pursuit of this objective a holistic perspective of development is required.

Against the background of the holistic perspective of integrated residential development approach it was decided to focus strategically mainly on two components of the land use spectrum namely:

1. Gap Housing
2. Subsidy Housing.

Housing need:

The need for an integrated residential development approach that addresses the whole spectrum of residential needs has been identified and the following main income categories have been considered/

1. Subsidy housing >R3 500 per
2. Gap housing-R3 500-R15 000 per month

Settlement	Current Housing Backlog (hh)
Beaufort West (Central, Hillside, Mandlenkosi, Rustdene, Barrake, Essopville, Die Lande, Newlands, Nieuveltdpark, Paradise Valley, Prince Valley)	4655
Murraysburg	352
Merweville	62
Nelspoort	72
Rural Areas	0
Total	5141

Refuse Removal	2007	2011
Removed by local authority/private company at least once a week	8 476	10 960
Removed by local authority/private company less often	27	36
Communal refuse dump	15	148
Own refuse dump	596	1 777
No rubbish disposal	32	111
Other	0	58
Total	9 146	13 090

Table 4.21 Refuse removal service

Method	Number of Households	Percentage %
Electricity	12 045	92.0
Gas	39	0.3
Paraffin	47	0.4
Candles (not a valid option)	703	5.4
Solar	205	1.6
None	50	0.4
Total	13 089	100

Table 4.22 Energy/Fuel used for lighting

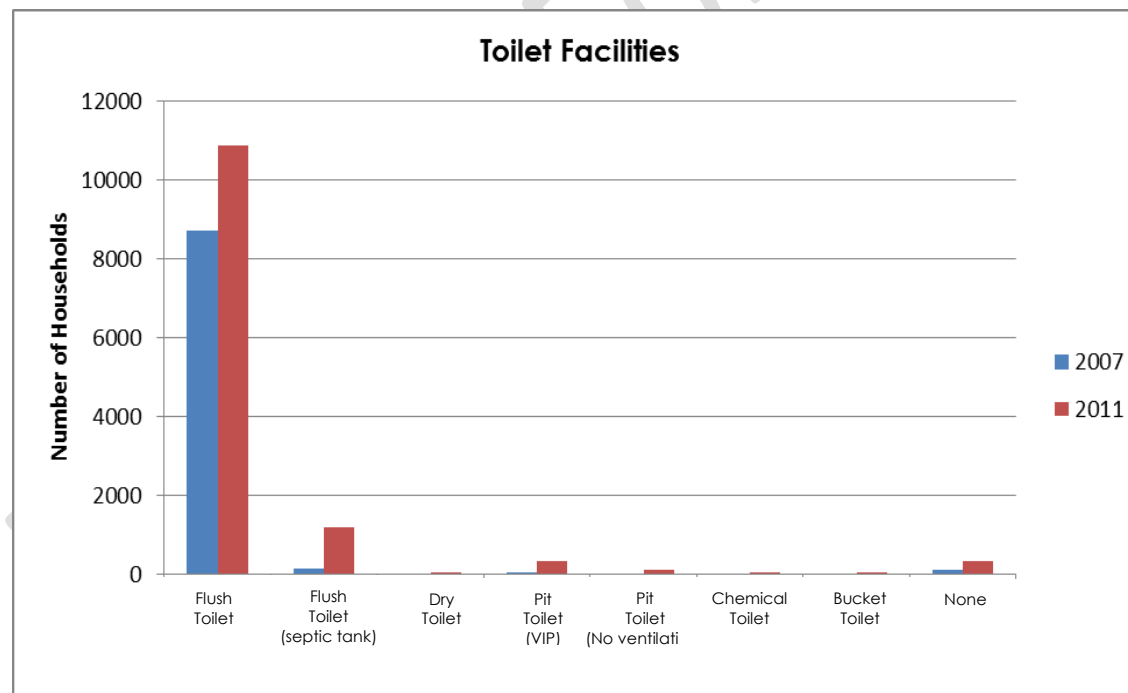


Figure 4.20 Access to toilet facilities

4.13 Cemeteries

The cemeteries in Beaufort West, Merweville, Murraysburg and Nelspoort are well developed and can meet the needs for at least the duration of the new IDP.

4.14 Sports Facilities

There are 6 sports stadiums in the Beaufort West municipal area. Three are in Kwa-Mandlenkosi, Rustdene and Newtown respectively and there is one stadium in Merweville, Nelspoort and Murraysburg each. Various sporting codes are practised in the Beaufort West municipal area, including football, rugby, tennis, karate, cricket, volleyball, golf, athletics and netball, although football is by far the most popular. Though these stadiums are modern, they are underutilised in respect of 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 2010 Soccer World Cup. The challenge is to widen the scope of these fields and optimally use them to combat crime through sport, amongst other things. 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.

First Draft For Review

Chapter 5

Strategic Agenda

5.1 Strategic Focus & Priorities

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to compile a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational set-up and management systems; and
- the monitoring and performance management system.

Consequently, the municipality is the major arena of development planning. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes.

The Beaufort West Municipality therefore reviewed its 5-year strategic plan, looking not only at the progress made but refining the strategic focus of the document.

V I S I O N

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

To reflect the will of the South African people as reflected in the Constitution and by Parliament:

- An effective municipal system, maintained at the highest standard
- To create affordable and sustainable infrastructure for all residents and tourists
- Business initiatives and the optimisation of tourism (local 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 the sport and recreational mecca of the Karoo
- To create a crime-free, safe and healthy environment
- Agricultural business to improve the potential for job creation
- Creation of employment to reduce unemployment to acceptable levels
- To reduce poverty and promote the empowerment of women
- To involve HIV/Aids sufferers in economic and household responsibilities

VALUE SYSTEMS OF BEAUFORT MUNICIPALITY

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

MUNICIPAL KEY PERFORMANCE INDICATORS

Key performance Area 1	Basic service delivery and infrastructure development	
Outcome	All residents have access to basic services Infrastructure maintained in terms of integrated infrastructure maintenance plan All backlogs eradicated by 2017	
PDO's	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects. To collaborate with other government departments both provincially and nationally, to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	
Municipal Function	Engineering Services Community Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic service delivery and infrastructure development
National Outcome	NO	Protection and enhancement of environmental assets and natural resources
National Development Plan (2030)	NDP	Transition to a low-carbon economy
Provincial Strategic Objective	PSO	Mainstreaming sustainability and optimising resource-use efficiency

Key performance Area 2	Institutional Development and Municipal Transformation	
Outcome	<p>Improvement in administrative management of the municipality</p> <p>Improved utilisation of staff: KPIs for all senior staff developed and incorporated in performance contracts</p> <p>A comprehensive skills plan is developed that is congruent with growth needs of the municipality and funding secured from SETAs and training delivered</p> <p>System in place that works and is able to deal with non-delivery of staff</p>	
PDO's	<p>To embark on a radical turnaround strategy to address the administrative and financial challenges facing the municipality</p> <p>To implement structures, mechanisms and systems</p> <p>To fill critical vacant posts</p> <p>To develop performance management contracts for all key managers and monitor and evaluate performance and implement an effective performance management system for the municipality</p> <p>Continuous skills development of staff by analysing the current skills levels to identify skills gap and submit to SETAs to fund training plan</p>	
Municipal Function	<p>Corporate Services</p> <p>All municipal departments</p>	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Institutional development and municipal transformation
National Outcome	NO	<p>A responsive and, accountable, effective and efficient local government system</p> <p>A development-orientated public service and inclusive citizenship</p> <p>A better South Africa, a better Africa and world</p>
National Development Plan (2030)	NDP	<p>Fighting corruption</p> <p>Transforming society and uniting the country</p>
Provincial Strategic Objective	PSO	Building the best-run regional government in the world

Key performance Area 3	Financial viability and management	
Outcome	<p>Financial Viability norms maintained and cash flow improvement</p> <p>Increased accountability and fiscal discipline</p> <p>The municipality increased its revenue base by XX</p> <p>System is in place to track spending according to budget allocation.</p> <p>A strategy is developed to ensure the long term financial viability and health of the municipality</p>	
PDO's	<p>The development of financial policies, a budget management system, asset and liability control mechanisms and strategies to fund priorities projects</p> <p>Continuous skills development of staff (Please refer KPA 2)</p> <p>To address the current financial viability of the municipality through exploring one key project as part of the turnaround strategy</p>	
Municipal Function	Financial Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Financial Viability and Management
National Outcome	NO	<p>A development-orientated public service and inclusive citizenship</p> <p>A responsive and, accountable, effective and efficient local government system</p> <p>A better South Africa, a better Africa and world</p>
National Development Plan (2030)	NDP	Build a capable state
Provincial Strategic Objective	PSO	Building the best-run regional government in the world

Key performance Area 4	To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balance in society
Outcome	<p>LED strategy implemented leading to economic growth.</p> <p>LED strategy developed with clear plans for job creation.</p> <p>Rivers cleaned and skills of participants expanded with the river cleaning project.</p> <p>Fully functional business established that provide free range eggs to supermarket chains whilst developing entrepreneurial and other skills</p> <p>Sustainable alternative energy available to the municipality for distribution and for generation of income from other spheres of government with an alternative energy plant established</p> <p>Service level agreements signed with communities regarding alternative service delivery mechanisms</p>
PDO's	<p>To foster intergovernmental relations nationally and provincially through the design and delivery of projects that will make a significant impact in the life of citizens.</p> <p>To develop a LED strategy with a prime focus on job creation – both skilled and sustainable jobs, short-term jobs and jobs as part of the EPWP.</p> <p>To work with relevant stakeholders to develop a strategy to harness and expand the current potential for income generation via tourism</p> <p>To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development</p> <p>To harness the natural resources of the municipal area and collaborate with other organs of state, NGOs, 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</p> <p>Explore one big project to generate income directly for the municipality</p>
Municipal Function	<p>Community Services</p> <p>Electrical Services</p>

Alignment with National and Provincial Strategies

Sphere	Ref	Description
National KPA	NKPA	Local Economic Development
National Outcome	NO	Decent employment through inclusive economic growth An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP	An economy that will create more jobs An inclusive and integrated rural economy
Provincial Strategic Objective	PSO	Creating opportunities for growth and jobs, Reducing poverty, Creating opportunities for growth and development in rural areas

Key performance Area 5	To promote good governance through on-going communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	
Outcome	<p>Reduction in complaints from citizens</p> <p>Staff are trained and live the principles of Batho Pele</p> <p>Citizens are informed about the happening within the council and the municipality</p> <p>Strategy and plan developed for effective information sharing and communication with the public</p> <p>Ward committee members are trained about their role and responsibility</p> <p>Councillors are trained on their role and responsibly.</p> <p>Councillors set up mechanisms within the ward for on-going consultation with the community.</p> <p>Fully functional shared services that add value to the municipality and assist Council in enhancing good governance</p>	
PDO's	<p>To development a public relations and marketing and communication strategy to inform and educate citizens</p> <p>To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development</p> <p>To train and develop Ward Committees.</p> <p>To educate and train staff to live the principles of Batho Pele and effectively manage all complaints received by the municipality</p> <p>To train councillors on the central role that they play in the effective consultation of ward committees and accountability to citizens.</p> <p>To implement mechanisms to ensure good governance in working towards a clean audit</p> <p>To participate in the Central Karoo Shared Services to enhance risk management, internal audit and planning</p>	
Municipal Function	All departments	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Good Governance and Public Participation
National Outcome	NO	<p>A development-orientated public service and inclusive citizenship</p> <p>A responsive and, accountable, effective and efficient local government system</p> <p>A better South Africa, a better Africa and world</p>
National Development Plan (2030)	NDP	<p>Education and training</p> <p>Build a capable state</p> <p>Transforming society and uniting the country</p> <p>Fighting corruption</p>
Provincial Strategic Objective	PSO	<p>Increasing social cohesion</p> <p>Building the best-run regional government in the world</p>

5.2 Good Governance & Public Participation

The Municipal Systems Act of 2000 requires municipalities to adopt a democratic approach to local government in order to meet their mandate of playing a developmental role. This approach implies that all stakeholders need to participate to give them an opportunity to voice their opinions before final decisions are made on the IDP process. This gives real meaning to the notion of a participation concept in local government affairs

WARD COMMITTEE SYSTEM

Municipal Structures Act, 1998 requires the establishment of ward committees. The primary function of the ward committee is to be the formal communication channel between the community and the local municipal council.

The Structures Act specifies that a ward committee may make recommendations on any matter affecting the ward to the ward councillor or through that councillor to the municipal Council.

- To establish and maintain a relationship of engagement / interaction between the ward councillor and Local community within the boundaries of the particular ward. It furthermore means that they will ensure that requests/matters concerning the Municipality are brought to attention of ward councillor for resolution. A ward councillor also has the obligation to report back to informative meetings with ward committee within his/her constituency.
- To facilitate public participation regarding the process to compile, review and roll out of the Integrated Development Planning and Budget of the Municipalities.
- To act as consultative body with regard to policies, by-laws and other strategic decisions that affect the ward.
- To be recognized and serve as the statutory/official public participatory structure with local municipality within a demarcated ward. Strategic matters affecting the particular ward must be brought to the ward committee for possible comment/input.

Beaufort West Municipality managed to establish 7 ward committees. These seven wards received an induction on all affairs within the municipal affairs to have informed ward committees that can assist the community when the need may arise. The wards were trained by provincial government on the roles and responsibilities of a ward committee and how to go about and work in a ward. The municipality provide assistance to ensure that ward committees are implemented and maintain and secure a successful ward committee system in all wards.

Ward Committees in the Beaufort West Municipality area are actively executing their responsibilities in respect of the Integrated Development Planning and Budget process. They are responsible for the identification and communication of needs within their local wards as specified in the municipal council's budget process. Ward committees are furthermore involved in all consultation process within the municipality sector plan development.

WARD PLANNING

The respective wards are consulted on an annual basis to determine their most critical developmental needs. Although ward based planning will be done in future, the municipality is in the process of preparing ward plans for each of the wards based on the Census 2011 data and additional information collated by the municipality.

5.3 Municipal Functions

Beaufort-West Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

The municipality is responsible for the following services:

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B Functions:	
Air pollution	Community Services
Building regulations	Engineering Services
Electricity reticulation	Electrical Services
Fire fighting services	Community Services
Local tourism	Municipal Manager
Municipal planning	Engineering Department
Stormwater management systems in built-up areas	Engineering Services
Trading regulations	Corporate Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Engineering Services
Constitution Schedule 5, Part B Functions:	
Billboards and the display of advertisements in public places	Corporate Services
Cemeteries, funeral parlours and crematoria	Engineering Services
Cleansing	Community Services
Control of public nuisances	Community Services
Local amenities	Engineering Services

Municipal Function	Municipal Responsibility
Local sport facilities	Engineering Services
Municipal abattoirs	Community Services
Municipal parks and recreation	Engineering Services
Municipal roads	Engineering Services
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Community Services
Street lighting	Electrical Services
Traffic and parking	Community Services

Table 5.1 Municipal Functions

5.4 Sectoral Plans

The sector plans and key policy documents available at the municipality support delivering the above services in providing strategic and policy direction. The sector plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan	Year approved	Year when review is due
Long Term Financial Plan			
Spatial Development Framework	✓	2008	2013
Local Economic Development Strategy	✓	2008	2013
Integrated Infrastructure Investment Plan	×	×	×
Integrated Infrastructure Maintenance Plan	×	×	×
Electricity Master Plan	×	×	×

Sector Plan	Status of Plan	Year approved	Year when review is due
Electricity Maintenance Plans	×	×	×
Water and Sewerage Reticulation Master Plan	✓	2011	2013
Water Services Development Plan	✓	2012	2013
Integrated Waste Management Plan	✓	2005	2013
Stormwater Master Plan	×	×	×
Pavement Management System	✓	2010	2012
Integrated Transport Plan	×	Draft In process	
Integrated Human Settlement Plan	×	Draft in process	
Disaster Management Plan	✓	2012	2013
Air Quality Management Plan	✓	Draft in process	
Risk Management Plan & Strategy	✓	2012	2013
Performance Management Policy Framework	✓	2010	
Integrated HIV/Aids Plan	×	×	×
Workplace Skills Plan	✓	2012	Annually

Table 5.1 Sector Plans

5.3.1 Air Quality Management

The National Environmental Management: Air Quality Act, Act No.39 of 2004, requires each Municipality to include in its IDP an Air Quality Management Plan (AQMP). There are relatively few sources of air pollution, i.e. a few brick works, waste reduction burners and vehicle omissions, in the Beaufort West and the surrounding areas, and as a result ambient air quality is generally good. However, due to high volumes of especially trucks passing through and stopping over, Beaufort West experiences a higher incidence of air pollution due to carbon emissions. High particulate concentrations are likely to occur in low-income residential areas where wood and other fuels are used for cooking and heating, increasing especially in winter due to the extreme cold. The Central Karoo District Municipality has compiled a draft plan, which is currently available for public comment. Mr G. Van Zyl, Manager:

Environmental/Municipal Health Services at the district municipality highlighted the fact that the Beaufort West Municipality must consider identifying an Air Quality Official to drive the process of drafting an AQMP for the municipality. Mrs Vuyokazi Ruiters, Manager: Waste Management was appointed as the designated Air Quality Officer in the Beaufort West Municipality. The Department of Environmental Affairs are engaging with the various municipalities in the Central Karoo District on establishing Air Quality Plans for their respective municipalities.

5.3.2 Water Services Development Plan

As the Water Services Authority, the BWM commissioned a WSDP. Part of the WSDP is to identify strategic approaches that need to be developed to address the information shortfalls and other constraints which impact on service delivery. The developmental needs of the municipality with regard to water are covered in the WSDP and implementation strategies should be reasonable and achievable within the capital and operational budget and staff constraints of BWM.

5.3.3 Integrated Waste Management Plan

The current plan is out-dated, dating back from 2005. Key findings from this document included the shortage of equipment and personnel, the licensing of the Merweville, Nelspoort and Murraysburg landfill sites and the management of the recycling strategy that needs to be improved. The drafting of a new IWMP is currently underway together with Department of Environmental Affairs. The review is now in the planning phase and research was conducted on waste characterisation. Research outcomes are awaited.

5.3.4 Disaster Management Plan

Central Karoo District Municipality, as the supportive structure in this region, will take the lead and play a proactive role, specifically with regard to risk reduction and damage to property, the environment and infrastructure. Disaster management primarily focuses on risks in this region, thus risk reduction programmes should be supported by the budget and it is of utmost importance that risks that are most likely to occur in this region form part of the daily planning of how to respond to disasters when they do occur. According to the 2011/2012 Disaster Management Chapter supplied by the Central Karoo District Municipality, their Disaster Management Framework (DMF) was completed in draft form in April 2010, which gets reviewed annually. The purpose of this framework is to provide criteria to develop, implement and maintain a disaster management plan to mitigate, prepare for, respond to and recover from emergencies, disasters and any other situation that poses a threat to the normal functioning of the BWM and its communities

Current Reality

As the BWM does not have a DMF as well as a dated Disaster Management Plan (DMP), the Central Karoo District Municipality's DMF is used as a frame of reference and, with assistance from the Central Karoo District Municipality, the BWM's DMP will be reviewed at a later stage. In a generic sense the following physical hazards were found to pose the highest risks throughout the municipal area. They include natural disasters like floods (though not common, they impact negatively when they do occur); droughts are common (area is located within a semi-desert region); windstorms; fires (structural as well as veld); extreme temperatures; poverty; epidemics like TB and HIV/Aids in humans and sheep scab, rift valley fever in sheep and transport (road deaths and chemical spills).

Disaster Management – a perspective on the water crisis

The drought in and around Beaufort West and the fact that the recycling plant could only be commissioned in January 2011, placed a severe strain on the bulk water supply so that the shedding of water had to be put in place to ensure water supply to all residents. With funds from National Treasury, eight boreholes were temporarily developed and need to be formalised in the 2011/2012 financial year as part of the short and medium water supply scheme. However, investigations into new aquifers to the northwest and southeast of town must be undertaken to secure long-term water supply. Water pressure in the water system of Beaufort West is a big problem and will have to be reduced to keep maintenance costs and water losses to a minimum. Since July 2011, gradual pressure control through Beaufort West was implemented. High risks and vulnerabilities will determine the priorities for disaster management programmes and projects; further criteria may include the amount of possible benefit to be derived from a project in as far as it relates to lives protected, livelihoods secured and/or natural resources defended. Transport also is an area of concern in terms of vehicle and rail accidents, involving quite a number of people or hazardous material.

It is important to note that wind and snow are also disaster areas but are of a low risk. Other areas of risk are aeroplane accidents, strikes, riots, terrorism, sabotage and influx. Communities in informal settlements are the most vulnerable to many of these physical risks, but proximity to certain installations or hazards also exposes other communities to risks. Likewise the communities in the rural areas are susceptible to some of the risks mentioned above, which are to be addressed in a disaster management plan for the area. In terms of capacity to address and therefore reduce risks, there is currently a strong emphasis on preparedness in response planning. A functional joint operation disaster management centre is situated just outside of Beaufort West, with an appointed Centre Head, Mr Hein Rust.

Response and relief plans are based on the generic Response and Relief Plan as implemented by Western Cape Provincial Disaster Management. Also, in terms of capacity as it relates to mitigation and prevention, these should receive priority attention in the IDP, specifically:

- Integrating the risk management programme with the IDP
- To maintain risk-specific safety infrastructure and plans
- To establish an in-house disaster management centre
- To establish disaster prevention programmes that focus on the most vulnerable communities and endeavour to support sustainable livelihoods
- To refine disaster loss tracking and establish a culture of scientific risk analysis
- To establish and maintain a multi-disciplinary cooperation and cooperative partnership
- To establish proactive media liaison and rapid response to media inquiries
- To contribute to preventive and reactive management strategies for the HIV/Aids pandemic.

Assessment of Disaster Risks of high risk IDP Projects

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
	Upgrading of Murraysburg Water Treatment Works	Beaufort West Municipality Broader Community	High (Pollution)	Upgrade existing plant	Project Endorsed
	Consolidation Project	Beaufort West Municipality Human Settlements Beneficiaries	High	Infrastructure Upgrade	Development is supported. Good Water and Electricity Supply exists
	Upgrading Electrical Network – Murraysburg	Beaufort West Municipality Eskom	Very High	Must upgrade. Existing Electricity not up to standard	Must be monitored and attended to

Table 5.2 Disaster Risk Assessment of IDP Project Register

5.3.5 Integrated Transportation Plan

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 – taxis and one bus route, and private vehicles that enable movement of people.

The N1 as throughway to two major cities is a critical consideration for 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. The transportation sector is one the largest contributors to the local gross domestic product (GDP) in Beaufort West. Although the potential for further growth in this sector is low, new and innovative ways to serve this sector, e.g. harnessing the truck stop over as a competitive advantage or large investment by logistic companies due to Beaufort West's centrality, could provide new opportunities in the region.

The Integrated Transport Plan (ITP) 2009 – 2013 was commissioned at District level as the Beaufort West Local Municipality has no dedicated staff that can assume responsibility for the planning and implementation of its LITP, but is represented on the Steering Committee by the Director of Engineering Services.

Findings in the LITP Transport Needs Assessment revealed that there are many stranded passengers who struggle to access the means to meet their most basic needs of affordability, safety and reliability. Access to health services and schooling emerged as especially critical issues. Lack of accessibility is further marginalising many impoverished people.

5.3.6 Local Economic Development

The following challenges with regard to the implementation of the LED strategy are:

Description	Actions to address
Review of the LED Strategy	Submit a grant application to IDC
Alignment with budget and availability of funds	Application of grant funding and investigate alternative funding sources
Alignment with the CKDM LED initiatives and strategies	Integrated planning and communication
Filling of vacant positions	Appointment of an LED Official

Table 5.3 LED Challenges

The LED Strategy is outdated and should be reviewed. The LED forum was established, but is not functional.

The sectors that are contributing the most to the town's economy are transport and communication (25.3%), wholesale and retail trade (16.8%), general government services (14.4%), manufacturing (10.9%) and agriculture (7.7%). The ability of the local economy to create jobs is limited and is reflected in the

current high unemployment figure of 35,5% compared to the provincial unemployment rate of 15,9%, this situation is further aggravated by the inability of the current markets to pay living wages i.e. household income is estimated at R 850 pm – R 1500 pm.

The high unemployment coupled with the low skills level of the labour force have been identified as of critical importance at the regional growth and development summit that was held for the district during March 2007. Local government, therefore, also has to play a role in the development of skills of the local labour force. The challenge for the Beaufort West Municipality is therefore not only to grow the economy and tax base, but to also develop skills so that the jobs that are created through the growing economy can be taken up by the local unemployed residents.

The Beaufort West Municipality have an approved Local Economic Development strategy that was compiled during a comprehensive and transparent formulation process. However this plan has not been reviewed in three years, making it very difficult to measure progress and challenges. A senior official in top management is responsible for economic development and implementation, which is challenging due to limited resources and capacity. The IDP and LED functions were separated in 2012 so that the unit consists of an IDP Coordinator and LED Official (which is vacant), instead of the IDP Manager managing both functions. Both these functions still reside within the Office of the Municipal Manager.

Some of the LED initiatives are captured below:

Local Economic Development initiatives	
Small businesses assisted	Open Day for SMME for municipal tender information
SMME's trained	Training programs and accommodation at the Arts & Craft Centre
Community members trained for tourism	30 learners trained in Tourism
Local artisans and crafters assisted	Workshop held for crafters in the region (beading)

Table 5.4 LED Initiatives

Municipal Economic Review and Outlook Report (MERO) 2012

The 2012 Municipal Economic Review and Outlook (MERO) reports aim to provide a comprehensive overview of the recent economic performance of and outlook for the Western Cape economy at District/Municipal level. As such it complements and reinforces several other recent studies that have analysed the district and municipal economies within the Western Cape Province.

For each of the districts, including the Central Karoo District (CKD), the main focus is the gross value added or Gross Domestic Product for the region (GDPR), both in terms of its main economic sectors and industries; its trade relations with the rest of the world; and the dynamic trends characterising its labour market. An attempt is also made to identify and scrutinise local information that is peculiar to the district in question and that can shed light on some of the strengths and weaknesses in the district. Information about existing and potential sources of financial and other support will be provided in the process in an attempt to facilitate policy implementation at the district and municipal levels.

The Central Karoo District economy is the smallest district economy of the Western Cape Province – it accounted for a fraction (0.6 per cent) of the regional Gross Domestic Product in 2010, which was valued at R2.1 billion in 2010. Excluding the Cape Metro, this amounted to 2.3 per cent of the Provincial GDP. The economic activity of the region is also concentrated in the Beaufort West municipality, accounting for 70 per cent of the CKD GDPR.

Beaufort West is the leading municipality in the Central Karoo District Municipality, both in terms of size and rate of economic growth (and excluding the DMA) – it grew at an average rate of 4.1 per cent per annum over the period 2000 to 2010, in line with the wider Province and slightly faster than the Prince Albert municipality (3.8 per cent per annum). The Laingsburg municipality grew the slowest, namely 2.3 per cent per annum.

The decline of the agricultural sector is somewhat worrying, with the sector's real GDPR contracting at a rate of 2 per cent per annum overall; this decline is evident in all of the sub-regions except the DMA. On the other hand the strong growth in the manufacturing, construction and financial & business services sector is noteworthy throughout all municipal areas. It is clear that these are the CKD's leading industries. Whilst growing off a small base, it is heartening to see that net job growth occurred in all three these sectors over the 2000s, possibly absorbing some of the job losses in the declining agricultural sector.

See annexure ... for the complete MERO Report 2012 as it breaks down the local economy per sector.

LED Maturity Assessment

An LED maturity assessment was done in February 2012. An LED maturity assessment provides a practical way to rapidly assess (in 3 hours) the state of maturity of a municipality or development organisation in the field of LED. The assessment method relies on information gathered by interviewing the chief LED decision makers in the municipality. The belief is that LED success depends ultimately on the way these leaders make decisions. Strategy and planning documents inform these subsequent decisions. The main benefits of such an assessment include:

- Creating an awareness of gaps in know-how and opportunities to learn,
- Creating an awareness of flaws in LED approaches that could otherwise take years to recognise (when LED repeatedly fails),
- Creating an awareness of relative strengths and weaknesses of LED at various municipalities,
- Identifying cases of good practice (in specific topics) to use as examples for others to learn from,
- Informing LED capacity development programmes, and

- Monitoring growth in LED maturity over successive years.

The recommendations of the assessment stated the following:

The municipality's LED practices ranks 25th out of 27 Western Cape municipalities. The overall result and the majority of critical factor scores fall below the good practice level. The municipality will thus benefit from refresher training in LED good practice – both for leaders and for LED facilitators and officials. Priorities for learning are therefore LED governance and LED facilitation.

Participatory Appraisal of Competitive Advantage (PACA) for Beaufort West

The PACA methodology has been used around the world in 30 countries and four continents and is widely recognized by a number of donor agencies as good practice in LED governance. The PACA methods focused on understanding and building on a local economies competitive advantage, defined as:

“A unique advantage, an advantage that enables a community to do something that competing local economies cannot easily do.” - mesopartner

In addition to focusing on competitive advantage, PACA is based on the insight that LED only works if it is supported by a wide range of local stakeholders. The PACA project focuses on building partnerships, carrying out actions and building the capacity of local stakeholders to engage with LED, it allows a strong return on investment by being relatively low cost in both time and money and by emphasizing high impact actions.

The PACA project in the Central Karoo was sponsored Western Cape Department of Economic Development and Tourism (DEDAT), in partnership with SALGA. Red X was appointed to facilitate. In 2011 an assessment was made by DEDAT of the maturity of Western Cape municipalities' facilitation, governance and execution of LED functions. The LED maturity assessment revealed that the municipalities in the Central Karoo would need support in a number of areas in order to improve the execution of their functions in LED facilitation and LED governance and implementation.

The PACA process in itself is robust and can be applied with similar methodologies in different areas. However the strength of the tool is that the outcomes of the process are highly specific to the area and depend very much on the energy put into the process by the community and core team. Discussions around Local Economic Development have high stakes and there is great potential for controversy and conflicting interests and agenda's to come to the fore. While these processes are fast and get results, they are by no means without complexity.

PACA Results:

Beaufort West is a strategic distance between Johannesburg and Cape Town on the N1 arterial and has become an established stop over point in the journey. Thousands of potential customers who could support an array of different businesses pass through the town daily. The area's economy has similar

characteristics to the rest of the Karoo, with sheep and goat farming featuring strongly and growth in tourism. Government grants also contribute to the circulation of money in the local economy.

Despite the passing trade, the Beaufort West economy has not diversified and capitalized on its potential. Participants in the PACA believe one of the biggest challenges is local business rivalries and the fierce competition that results from the perception of a limited market.

Indeed, both political and business leaders in the town have not had success in maximizing local economic opportunities. A pervasive lack of co-operation, has allowed opportunities to pass by. The municipality, like many others, has been inwardly focused, managing smaller job creation projects with limited impact and not realizing the potential multipliers that a co-operative LED governance system can bring.

The workshops identified the necessity for a focus of all stakeholders on addressing challenges in the business environment and focusing on projects with a high success probability and wide ranging impact. Beaufort West's starting point will be to build trust amongst the stakeholders and work together to maximize local opportunities.

The advantages are numerous, ranging from better trucking and N1 stop facilities to solar power farms. The advantages are reflected in the selection of the following projects.

Energy and mining: <ol style="list-style-type: none"> 1. Promotion and Facilitation of Investment – Mining & Energy 2. Fracking & Environmental Information Centre 3. Environmental Monitoring Group 	Tourism: <ol style="list-style-type: none"> 1. Develop more Tourism Attractions, Products and Package 2. Biggest painting 3. Aviation School 4. Destination Marketing Campaign 5. Marketing Website: SEDA Grant
Agriculture: <ol style="list-style-type: none"> 1. Reduce stock losses 2. Outsourcing of Hydroponics 	Retail and services: <ol style="list-style-type: none"> 1. Improvement of Appearance in CBD 2. Skills Development geared towards SKA and other investors
Infrastructure linked to economic development: <ol style="list-style-type: none"> 1. Pipe Water from Gariep Dam (or Lesotho) 2. Rerouting of trucks through town 3. Airport Extended Runway & Tarring 4. Waterfront: Koppie & Dam Properties 	Institutional capacity: <ol style="list-style-type: none"> 1. Establish of effective economic development co-operation 2. Establish effective LED facilitation capacity 3. Support EDA to apply good LED practices 4. LED, SDF and IDP alignment

Table 5.5 LED Priority List Per Sector (PACA)

The PACA has revealed the surprising potential of the Central Karoo. Amongst the seemingly endless plains and hills are bits of magic. Plants that look dead for much of the year spring into life and colour, the changing light reflects on the dry grass, turning the landscape to gold. The surprising magic of the landscape is an appropriate metaphor for the surprising wealth of human capital, ideas and economic potential of the area. Just as the landscape has the ability to change remarkably in different lights and from season to season, so too can the social and economic landscape transform.

5.3.6 Spatial Development Framework (SDF)

Beaufort West Municipality is part of the Built Environment Support Programme (BESP), aimed at assisting municipalities, where a lack of capacity exists in formulating key sector plans. The Municipality is currently being assisted by the Department of Environmental Affairs and Spatial Planning to formulate a draft. A status quo report is available and was presented to the Beaufort West Municipality on 19 March 2013. The envisaged date for the completion of the SDF is September 2013. Please see [Annexure.....](#) attached

5.3.7 Integrated Human Settlement Plan

Part of the BESP programme is also the drafting of a Human Settlement Plan (HSP). The processes of the drafting of the SDF and HSP will run parallel to one another thus the envisaged date for the completion of the HSP is September 2013.

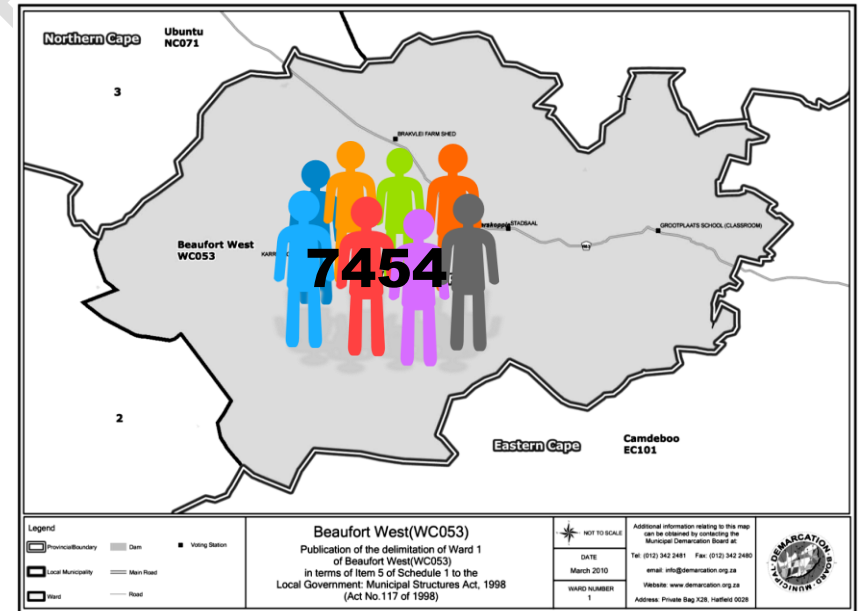
Chapter 7

Stakeholder Perspective

This Chapter focuses on inputs received from various municipal stakeholders during the IDP engagement processes. These inputs were prioritised and provide input to the budget and development priorities of the municipality. The identification and prioritization of community needs was a in-depth process and together with the help of all 7 Ward Committees and other stakeholders, involved synthesizing the needs identified in 2012 with new needs which emerged during 2013.

Ward 1

Ward 1 comprises the entire Murraysburg town, which lies 160km south-west of Beaufort West became Ward 1 with the new demarcation and as a result became a DMA of the Beaufort West Municipality, previously being a DMA of the Central Karoo District Municipality. There is a very strong feeling that since Murraysburg became a DMA of the Beaufort West Municipality, Murraysburg started deteriorating. However, Murraysburg has been under the administration of the Beaufort West Municipality for just over a year now and many of the problems experienced is the result of a rollover from the previous administration as well as lack of funding from government to support this newly acquired DMA. It is a multi-racial town, with 3693 males and 3761 females residing in Murraysburg where the youth comprises a large majority of the population. The highest educational level reached by most students is Grade 8, with a lesser number of students progressing to higher grades. Most residents speak Afrikaans followed by Xhosa and English. According to the residents, there is no economic development and often projects that aim to do this is mismanaged and as a result often fail. This ward is severely challenged by lack of job opportunities, lack of skill and local economic development. The landfill space in Murraysburg has reached full capacity with the Municipality facing challenges in renewing the landfill licence. Service delivery by sector departments came up as one of the biggest concerns in this ward with either no service by a few departments, having to travel 160km to Beaufort West to be serviced (resulting in disproportionate transport costs) or the departments that do visit Murraysburg come late and depart early, leaving only 2-3 hours in which people are attended to. One of the positives is that Murraysburg was



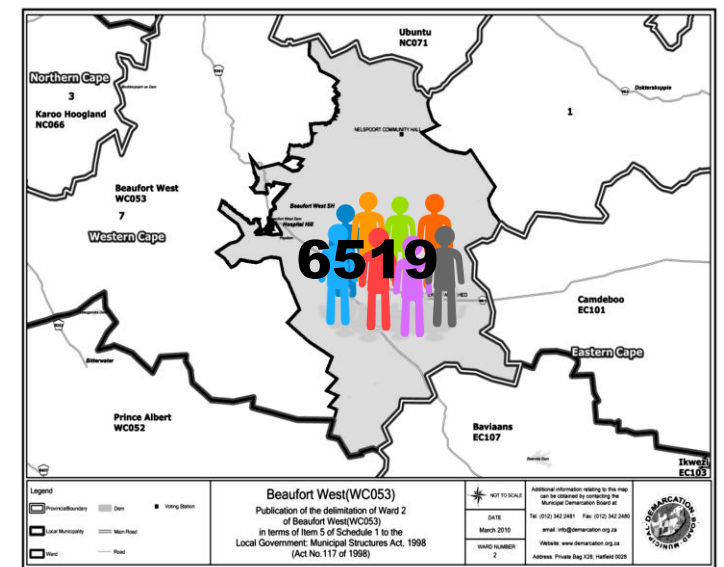
identified as a node as part of the CRDP programme spearheaded by the Department of Rural Development and Department of Agriculture, which will see Murraysburg benefitting developmentally across all spheres, i.e social, infrastructural and economic.

Summary of prioritised developmental needs identified by Ward 1

- Stormwater Canals
- Housing
- Job Creation projects – Brickyard, Abattoir, Dairy, Needlework
- Public Toilet in town
- Shifting of outside toilets inside
- Installation of water, toilet and trees at cemetery
- Skills Development programme
- Upgrading of parks
- Youth Development programme
- Paving of streets
- Driving lessons

Ward 2

Ward 2 covers a wide geographical area and consists of the town Nelspoort which is approximately 60 km north-east from Beaufort West, a section of Beaufort West town, section of Hospital Hill, a section of Hillside as well as surrounding farms in the Nelspoort area. In terms of demographics all three racial groupings are present in this ward. The socio-economic spectrum ranges from very poor



to middle class to very rich. The main economic activities present in Beaufort West occurs in this ward, while small economic development attempts in the form of spaza shops and community farming activities occurs in Nelspoort and other sections in this ward. Approximately 3 385 males and 3 134 females reside in this ward with the majority speaking Afrikaans followed by English and IsiXhosa. Most scholars in this ward obtain Grade 12, followed by Grade 10.

Nelspoort is isolated, with limited social infrastructure and extremely limited commercial facilities. Residents also reported that most core facilities, i.e. hospital, post office, fire department, shops, bank and magistrate's court reside in Beaufort West, which is 60km from Nelspoort. The only facilities that are close by are the clinic, police station and municipal paypoint. Problems highlighted were vast distances, expensive transport costs, facilities closing too early, shortage of staff at clinic (=long queues) and municipal paypoint, non-availability of police station 24/7, no bank/atm in Nelspoort, absence of filling station and no SMME sites. Also, because the local hospital operates below capacity, there is no fulltime doctor and should an emergency occur, there is no trauma facility; an ambulance from Beaufort West is alerted as there are no on-site ambulance and residents are forced to wait until the ambulance arrives in Nelspoort, sometimes too late. One of the often neglected issues is the dilapidated houses and still operating bucket system at the Transnet railway station with the Municipality being unable to respond adequately due to ownership transference issues.

Summary of prioritised developmental needs identified by Ward 2

Beaufort West

- High Mast Lighting
- Toilets for Netball Fields
- Park requires new fencing
- Upgrading of Bridge across railway line
- Community Hall/centre for after hours electricity sales

Nelspoort

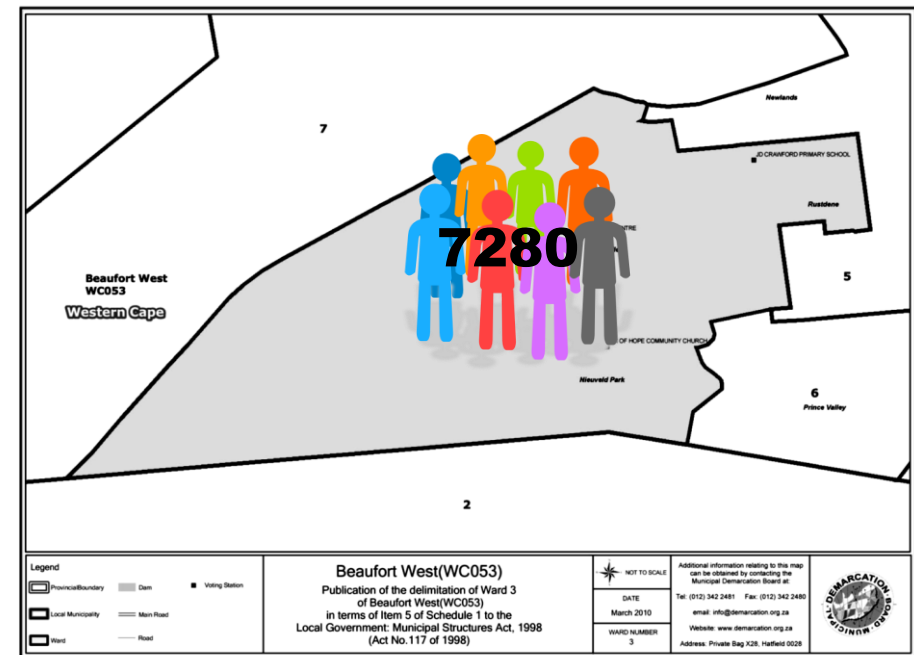
- Proper Improvement of the water system
- New Housing Project (100 RDP & 100 GAP Housing)
- Upgrading of Dagbreek & Garlick and re-fencing of old home's fence
- Establishment of crèche (building)
- Job creation in the form of construction of ablution facilities at the cemetery, bakery, municipal maintenance work, recycling project

- Speed humps
- Entertainment Facilities
- Upgrading of Voortrekker Sport Centre
- Upgrading of Jukskei court (grass & fence)
- Inclusion in the DEA's Greening Project (Cleaning riverbed and construction of park)
- Paving of Streets (Freddy Max Close, Juliet Jonas Street, Bo Street, New RDP section)
- Upgrading of Storm water system
- Thusong Service Centre
- SMME site

Ward 3

Ward 3 comprises Nieuvelde Park, Essopville and a section of Rustdene. Ward 3 primarily houses coloured residents and includes people groups from the middle class as well as the critically poor, with a large portion being dependant on government grants. Socio-economically, this ward is one of the poorest and this deficiency necessarily spills over affecting the social health and moral fibre of the ward with residents realizing that in order to address this broader issue the causes must be addressed. Residents would like to see job creation, visible policing, more and better infrastructure delivery as well as the maintenance of empty areas in ward. There are approximately 3 885 females and 3 394 males residing in this ward with most people being between the ages of 15-40 with the majority speaking Afrikaans. Looking at the majority age group as well as the majority gender group, the interventions necessary in this ward should be evident, but will be

highlighted as from the perspective of the residents. In ward 3 there is no library, no recreational facilities, majority of the roads are gravel, houses still have outside toilets, lack of street lighting, no sport facilities, too many taverns, overall lack of development in ward. Residents would like the police station open



twenty four hours as well as a mobile clinic and should the relevant sector departments be engaged in this regard. According to residents, service providers do not offer quality service to the community especially at the local clinic. Following from the new housing development being constructed in ward 3 a temporary relief in terms of job creation for residents and contractors is experienced as many residents are either unemployed or a discouraged work-seeker. Residents are also concerned whether schools, clinics and other service points will be able to absorb increased numbers and also various concerns were raised as to the safety and security in the area. High mast Lighting should be considered here.

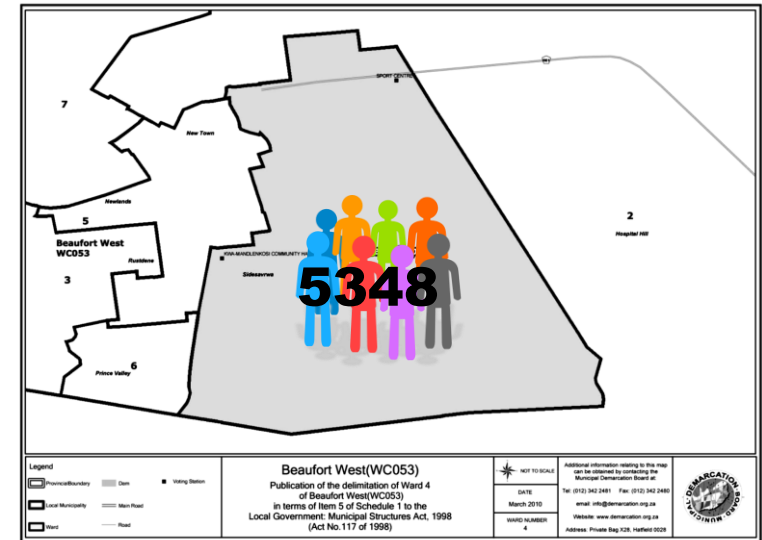
Summary of prioritised developmental needs identified by Ward 3

- Paving of Roads (Pieter, Aandblom, Baron/Gousblom, Koopman, Vorster, Arnold, Appies, Filand, Bowers, Gordon, Isaacs, Louw -streets)
- Speeds Humps (Steenkampweg, Morkel, Matroos, Abrahams, Aandblom, Daniel, Filand, Arnold -streets)
- High Mast Lighting (c/o Smith & Aandblom, Maans, Appies -streets)
- Sport Facility
- Community Hall
- Shifting of outside toilets inside
- Improvement of service delivery
- Upgrading of municipal paypoint especially for shelter from rain and heat
- Separation of semi-detached houses
- Maintenance and greening of swimming pool

Ward 4

Ward 4 consists of the Lande, a section of Kwa-Mandlenkosi and a very small section of old Hospital Hill. There are approximately 2 525 males and 2 824 females residing in ward 4. The language most spoken in Ward 4 is Afrikaans, followed closely by IsiXhosa. While some may find this strange, the communities of Beaufort West are by and large bi-lingual, with most IsiXhosa speaking residents being able to speak Afrikaans and Xhosa equally well.

The primary issues raised by the community in this ward is lack of jobs and the inability to keep one's municipal account up to date because of this. Service delivery by the Municipality also came under the spot light, with residents reporting that complaints taking days to be attended to. Another issue that was highlighted was the violent crime activity taking place in the river separating the Lande and Kwa-Mandlenkosi. A bridge to ensure safe passage for communities, school children, the elderly, etc should be investigated and funding sourced as a developmental priority. A design by an design agent contracted by the Department of Rural Development and Land Reform has already been drafted that speaks to this priority. The Department is also responsible for the construction of the first of nine rural youth hubs to be introduced in all provinces. Ward 4 will act as a host for Beaufort West Youth Hub, which will service the whole region.



Summary of prioritised developmental needs identified by Ward 4

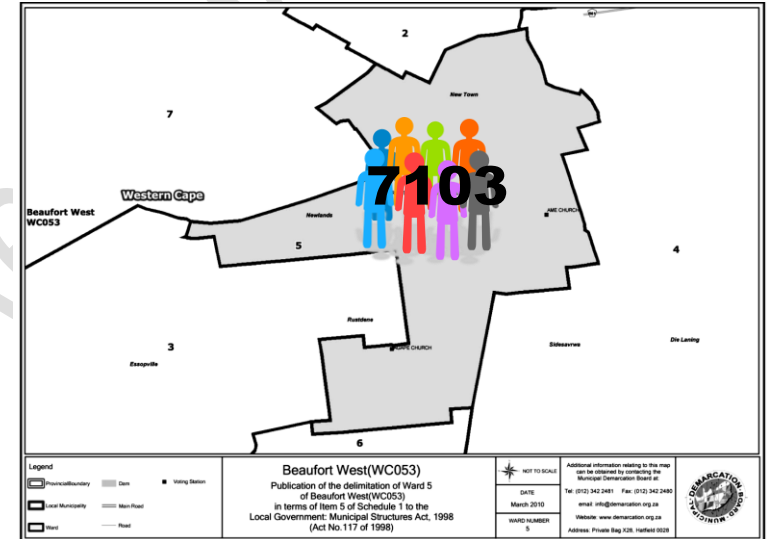
- Stormwater canals
- Construction of a bridge and the deforestation of river between the Lande and Kwa-Mandlenkosi
- Paving of Roads (Lawrence, Nchoma, Dliso, Bahlela, Diamond, Chris Hani, Zappi, Machaka, Joe Modise)
- Speeds Humps (Maarman, behind Riversbank/Falatasa Road)
- High Mast Lighting (Behind Stadium)
- Kwa-Mandlenkosi Stadium Phase 2
- Upgrading of the bridge (Plakkerskamp)

Ward 5

Ward 5 comprises the following areas: a section of Kwa-Mandlenkosi, a section of Rustdene, Paddavlei, Newlands, Hooyvlakte and Newtown. The majority of residents in this ward are Afeikaans speaking with 3 381 males and 3 722 females residing in this ward. The community highlighted the many open spaces that are not being maintained by the municipality leading to overgrown bushes used as covering by criminal elements.

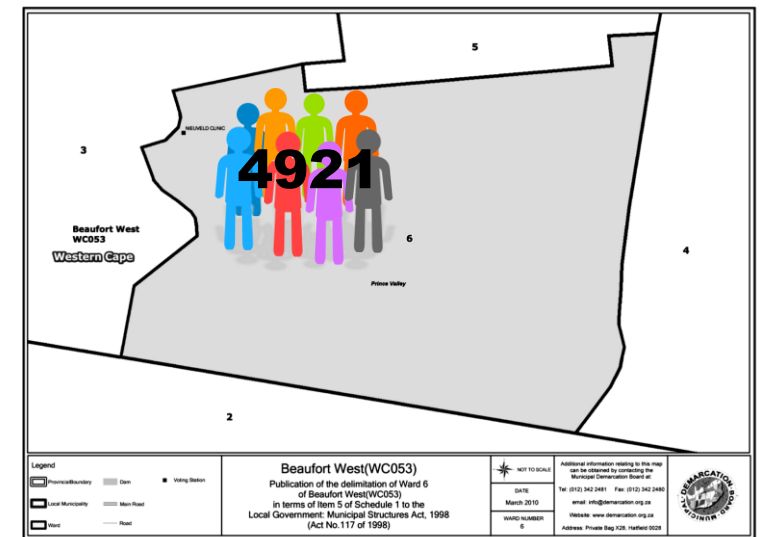
Summary of prioritised developmental needs identified by Ward 5

- Maintenance of open spaces
- Potholes
- Cleaning of river adjacent to hockey field



Ward 6

This ward consists of Prince Valley, Paradise Valley and a section of Rustdene and is characterized as one of the poorest wards in Beaufort West. People in this ward are disenfranchised with the level of service delivery by the municipality. This ward primarily houses coloured residents, consisting largely of youth and women (2 583). Most people are either reliant on state grants, are indigent households or are engaged in unskilled jobs that allow them to barely survive. Because this ward is so poverty stricken, local economic development is an imperative yet it is almost non-existent. Ward 6 lies on the outskirts of town and as a result core facilities are very far and social facilities are non-existent. This necessarily mean that residents have to pay large amounts for transport to get to the e.g. the hospital. Another crucial issue raised included a fully equipped



police station, which is not manned. Ward 6 is characterised with many teenage pregnancies, high dropout rates and drug abuse.

Summary of prioritised developmental needs identified by Ward 6

- Paving of Raods (Ebernezer, James Smith, Michael De Villiers -avenues)
- Resealing of Raods (road next to Gatto's tavern, Zinia, Magnolia, Chrisville, Jan Haig -streets)
- Upgrading/Repair of Drains (Strelitzia, Freezia, Prince Valley Pump Station)
- Storm Water canals
- Speed Humps (all streets)
- High Mast Lighting (Chrisville, Buitenkant, Ragel, Visagie, Freezia –streets)
- Upgrading of Sportsfield (Prince Valley)
- Playpark (Vygie/Ebernezer)
- Job creation project, e.g. pig farming
- Shifting of outside toilets, inside
- Re-opening of shelter

Ward 7

This ward consists of Hillside 2, Toekomsrus, Merweville and surrounding towns in this district. Merweville, a small town situated 160km south-east from Beaufort West, has approximately 1500 residents. Home to African, Coloured and White people, Merweville has major sector delivery issues. Coloured people make up the majority of the population with a small number of African people with Whites being primarily business owners. As with the other wards there are more females than males. There is no real local economic development, except farming, however the broader community does not necessarily benefit from this as farms are owned by private entities and are residents only employed as farm workers. Many projects have been implemented in Merweville but due to mismanagement projects have failed, however the infrastructure still exists and a sense that these projects should be revitalized to secure local economic development for the people in Merweville exists. Meweville like Murraysburg has been identifies as a nodal point in

the Comprehensive Rural Development Program of Depts. Rural Development and Land Reform and Agriculture. Issues highlighted included lack of parks, recreational facilities, internet facilities, no space to house visiting departments, no ambulance services, service at clinic, doctor only services community once a week for 2 hours, no hospital, lack of affordable transport, lack of job opportunities, quality of water, sewerage spillage into the river. Residents also reported that most core facilities including hospital, fire brigade, bank and ambulance services are too far. This create a problem as transport is expensive and many people either have no income or only a meager income. As for facilities like the police station, shops, magistrate court and municipal electricity point, trading hours are too short. In terms of the clinic, the distance is far for patients and the aged to walk. It urgently needs upgrading as currently, there is no waiting room.

Summary of prioritised developmental needs identified by Ward 7

Beaufort West

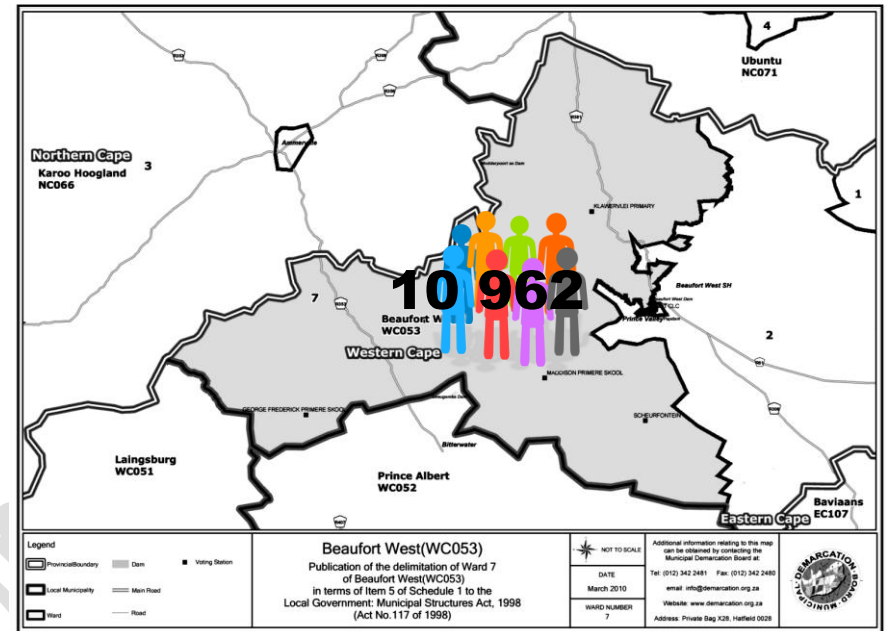
- Upgrading of roads (Hillside 2)
- Speedshumps in Stolshoek & 10th Avenue
- Clinic and Police Station
- Community Hall
- Revitalization of Hydroponics
- Crèche

Merweville

- Upgrading of Mortuary
- Job Creation – Extension of bakery, cemetery (water, trees, maintenance), Brickyard, Needlework Project, Vegetable Garden, Chicken Farming, construction of Communit Hall/Multi-purpose Centre
- Community Hall
- Multi-purpose Centre
- High Mast Lighting
- Water Purification

Merweville

- Investigation of alternative sewerage dumping site



- Upgrading of existing roads and construction of new roads
- Upgrading of park
- Housing & renovation of dilapidated housing (Witblok, Skema)
- Moving outside toilets inside
- Upgrading of sportsfield
- Solar Geysers
- Swimming Pool
- Provision of land to small farmers
- Tourism Centre

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Sector Planning

The following map illustrate the investment the government departments in the municipal area. This investment has been considered during the development of the actions and budget alignment below:

INSERT MAP PROVIDED BY PROVINCIAL GOVERNMENT

Beaufort West municipality participated in IDP – INDABA 2, Central Karoo District engagement, hosted by the Provincial Department of Local Government and the objectives of this engagement were:

- To provide municipalities with project and programme information that are implemented by provincial sector departments in the municipal area
- To provide municipalities an opportunity to indicate their priority needs and issues raised at community engagements
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas
- To ensure IDP's incorporate funded sector department projects

The table below lists the projects and programmes presented by the sector departments. In the instances where a “✓” is indicated in the column, the relevant sector department will implement the programme / project without the involvement of the resources of the Beaufort West Municipality. The municipality will be involved in or deliver the projects which include R-values. This amount is included in the municipal budget where after it will be implemented.

Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
Department of Agriculture	Information from Indaba engagement	✓	✓	✓
Department of Community Safety				
Department of Cultural Affairs and Sport				
Department of Economic Development and Tourism (DEDAT)				
Department of Environmental Affairs and Development Planning (DEA&DP)				
Department of Health				

Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
Department				
Department of Human Settlements				
Department of Local Government				
Department of Transport and Public Works				

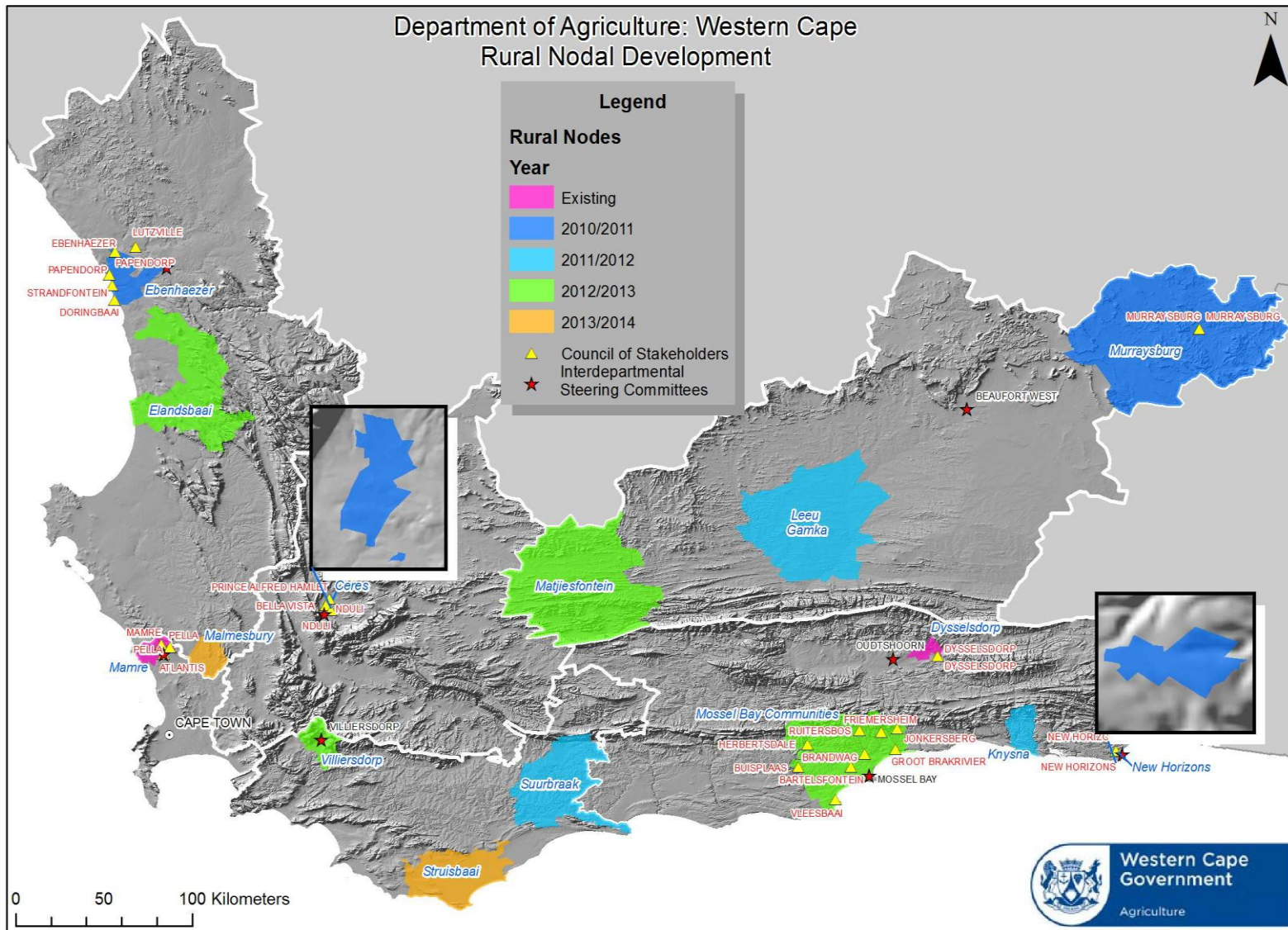
Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
Department of Education				

Table 7.1 Sector Department Input

Certain of these projects will be implemented by the municipality and the funding will be transferred to the municipality as conditional grants. The grants will be part of the municipal budget and be managed and reported on accordingly.

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Department of Agriculture: Western Cape Rural Nodal Development



Chapter 8

Financial & Project Planning

8.1 Consolidated Financial Review

The final version of this chapter will provide the Long-Term Financial Plan of the Municipality, which is currently being updated. In essence this chapter will also contain a multi-year budget with a 3 year commitment and a strategy for municipal revenue generation, external grants over a medium or long term including the final Budget. The following is a brief exposition of related process in the formulation of the draft budget.

Add INFO FROM FINANCE DEPARTMENT

Financial strategies and policies

Funding of the operational and capital budgets, incl ability

Operational budget

Revenue by source for the 2012/2013 Financial Year

Line Item	Vote Number	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Property Rates	1220/5800/0000	18501300	186881	186881	186881	186881	186881	186881	186881	18501300	186881	186881	186881	20556875
Property Rates – Penalties and Collection Charges	1120/7810/0000	43750	43750	43750	43750	43750	43750	43750	43750	43750	43750	43750	43750	525000
Service Charges – Electricity Revenue	3050/6950/0000	4715868.167	4715868.167	4715868.167	4715868.167	4715868.167	4715868.167	4715868.167	4715868.167	4715868.167	4715868.167	4715868.167	4715868.167	56590418
Service Charges – Water Revenue	4070/9020/0000	870125	870125	870125	870125	870125	870125	870125	870125	870125	870125	870125	870125	10441500
Service Charges – Sanitation Revenue	1620/6030/0000	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	7633650
Service Charges – Refuse Revenue	1980/8670/0000	456141	456141	456141	456141	456141	456141	456141	456141	456141	456141	456141	456141	5473692
Service Charges – Other		0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	1580/6510/0000	62092.91667	62092.91667	62092.91667	62092.91667	62092.91667	62092.91667	62092.91667	62092.91667	62092.91667	62092.91667	62092.91667	62092.91667	745115
Interest earned – external investments	1120/7820/0000	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	1170471
Interest Earned – outstanding debtors	1620/7743/0000	101250	101250	101250	101250	101250	101250	101250	101250	101250	101250	101250	101250	1215000
Dividends Received		0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	2000/5230/0000	868920.8333	868920.8333	868920.8333	868920.8333	868920.8333	868920.8333	868920.8333	868920.8333	868920.8333	868920.8333	868920.8333	868920.8333	10427050
License and Permits	2100/7700/0000	48654.16667	48654.16667	48654.16667	48654.16667	48654.16667	48654.16667	48654.16667	48654.16667	48654.16667	48654.16667	48654.16667	48654.16667	583850
Agency Services	2080/6930/0000	44166.66667	44166.66667	44166.66667	44166.66667	44166.66667	44166.66667	44166.66667	44166.66667	44166.66667	44166.66667	44166.66667	44166.66667	530000
Transfers Recognised – Operational	1120/6520/0000	4230875	4230875	4230875	4230875	4230875	4230875	4230875	4230875	4230875	4230875	4230875	4230875	50770500
Other Revenue	1120/5730/0000	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	681891
Gains on disposal of PPE	1120/8551/0000	166.6666667	166.6666667	166.6666667	166.6666667	166.6666667	166.6666667	166.6666667	166.6666667	166.6666667	166.6666667	166.6666667	166.6666667	2000
TOTAL		R 30 733 811	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 167347012

Expenditure (if possible per function and per Strategic objective)

- include expected salary increases

Capital Budget (if possible per function and per Strategic objective)

Financial position, reserves and borrowings

Rates and tariffs for the remainder of the IDP period, can also include collection rates

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FINANCIAL VIABILITY

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Area namely Municipal Financial Viability and Management.

KPA & INDICATOR	2010/11	2011/12
Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	26.45	9.58
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	40	53
Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	1.4	0.98

Table 8.1: National KPI's for financial viability and management

An important factor considered by investors in relocating to an area, is the ability of the authorities to demonstrate adequate provision of services, financial discipline, affordable tariffs, adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally accepted accounting practices and unqualified audit reports.

The following table shows the financial highlights of Beaufort West Municipality:

Highlights	Description
Successful take-over / merger of Murraysburg District Management Area	Transfer of Murraysburg DMA from the District Municipality
Effective SCM Processes	There were no successful appeals against bids awarded
Improved debt collection	The collection rate for rates, sewerage, refuse, water and electricity has improved
Customer care	Improved turnover rate in resolving customer enquiries

Table 8.2: Financial Viability Highlights

The following table shows the Financial Viability challenges and actions to address them:

Description	Actions to address
Financial viability	Tighter budget control and further improve debt collection
Lack of capacity in Budget and Treasury Office	Training and Recruitment of skilled personnel. Amend organogram and budget accordingly.
Difficulty with GRAP compliance	Appointment of skilled staff and capacitating of existing staff and interns
Ineffective systems, management and data retrieval for reporting	Investigate options to simplify data retrieval, e.g. migration to new system or modules.
Low revenue base	Grow the economy by attracting investments.

Table 8.3: Financial Viability Challenges

8.1.1 Revenue Raising Strategies

The municipality will strive to increase its revenue by implementing the following strategies:

Strategy 1: The guidance on how to improve the payment ratio of the area can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all moneys owed to the Municipality.

Strategy 2: To ensure through Local Economic Development that employment opportunities are generated which will enable families to start paying for services.

Strategy 3: To create a climate for investment in the area, this will in turn also generate employment opportunities.

Strategy 4: To ensure that the figures in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from national government.

Strategy 5: To introduce a system through which services payment by employed people is guaranteed by having such payments deducted by their employers before salaries are paid out.

Strategy 6: The installation of prepaid meters is essential in securing future payment for services by residents.

Strategy 7: To enlarge the revenue base of the municipality by ensuring that all properties are correctly zoned. (The property rates tariffs are based on the zoning)

Strategy 8: To enlarge the revenue base of the municipality, by implementing an alternative energy project where energy can be supplied to citizens and surplus fed into the grid, resulting in an ongoing source of revenue for the municipality.

8.1.2 Expenditure Management Strategies

The municipality will strive to curb its expenditure by implementing the following strategies:

Strategy 1: To reduce expenditure on non-core functions, by considering Public Private Partnerships.

Strategy 2: To limit operating and capital expenditure to essential items.

Strategy 3: To investigate and limit water and electricity losses.

Strategy 4: To limit employee related expenditure, by introducing a fingerprint time and attendance system.

Strategy 5: To introduce a fleet management system to reduce fuel and other operating vehicle related costs.

Strategy 6: To reduce interest and redemption expenditure by exploring alternative ways (possible grant funding) to pay off the long-term loans.

A credible IDP links the development targets to a practicable budget. The linkage between Budget and IDP is clearly maintained throughout BWM's integrated planning model.

8.1.3 Asset Management Strategies

A GRAP compliant asset register forms the back bone to any system of asset management. In addition to an effective maintenance program, it is also critical that adequate, comprehensive insurance coverage is in place at all times.

The municipality will be examining all its inventory and equipment to ensure that redundant and unused items are disposed of according to prescription. This will ensure a more accurate asset register as well as reduce risk and therefore insurance costs.

In order to comply with audit and financial disclosure requirements, often used items and consumables will be taken onto inventory and managed accordingly. An Asset Management Policy has been adopted by council in December 2012.

8.1.4 Budget Summary 2013/2014

IMPLEMENTATION PLAN

This section identifies the key actions for each of the five Municipal Performance Areas as the municipality wants to ensure that each objective is implemented during the 2012 – 2017 IDP period.

The municipal programmes and actions to address the strategic objectives are as follows:

PLEASE INSERT CAPITAL BUDGET PER WARD

THE TABLES WILL BE REPLACED WITH THE PROJECT PLANS ONCE COMPLETED IN MAY

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8.2 MIG Funding

The following table shows the MIG Funding & Expenditure Detailed Project Implementation Plan for the 2013/2014 Financial Year. It also shows the planned milestones set out by the Department of Co-operative Governance. Their milestones show where the municipality must be at with their MIG spending at a certain time period:

Month	DCoG Milestone %	DCoG Milestone	2013/14 Planned MIG Expenditure	Cumulative 2013/14 Planned MIG Expenditure	2013/14 Transfer Schedule (Planned)	Cumulative 2013/14 Transfer Schedule (Planned)
Jul-13	8%	1 876 962	8 277 888	8 277 888	13 480 961	13 480 961
Aug-13	17%	3 753 924	3 947 223	12 225 111		
Sep-13	25%	5 653 500	30 000	12 255 111		
Oct-13	30%	6 784 200	1 225 850	13 480 961		
Nov-13	35%	7 914 900	1 167 155	14 648 116	6 380 820	19 861 781
Dec-13	40%	9 045 600	2 113 665	16 761 781		
Jan-14	48%	10 741 650	1 870 000	18 631 781		
Feb-14	55%	12 437 700	1 230 000	19 861 781		
Mar-14	63%	14 133 750	1 370 000	21 231 781	2 752 219	22 614 000
Apr-14	70%	15 829 800	860 287	22 092 068		
May-14	85%	19 221 900	470 287	22 562 355		
Jun-14	100%	22 614 000	51 645	22 614 000		
TOTAL MIG FUNDING 2013/14					22 614 000	

Table 8.4: MIG 2013/2014 Funding

The following graph illustrates the Budgeted MIG Spending timeline of 2013/2014:

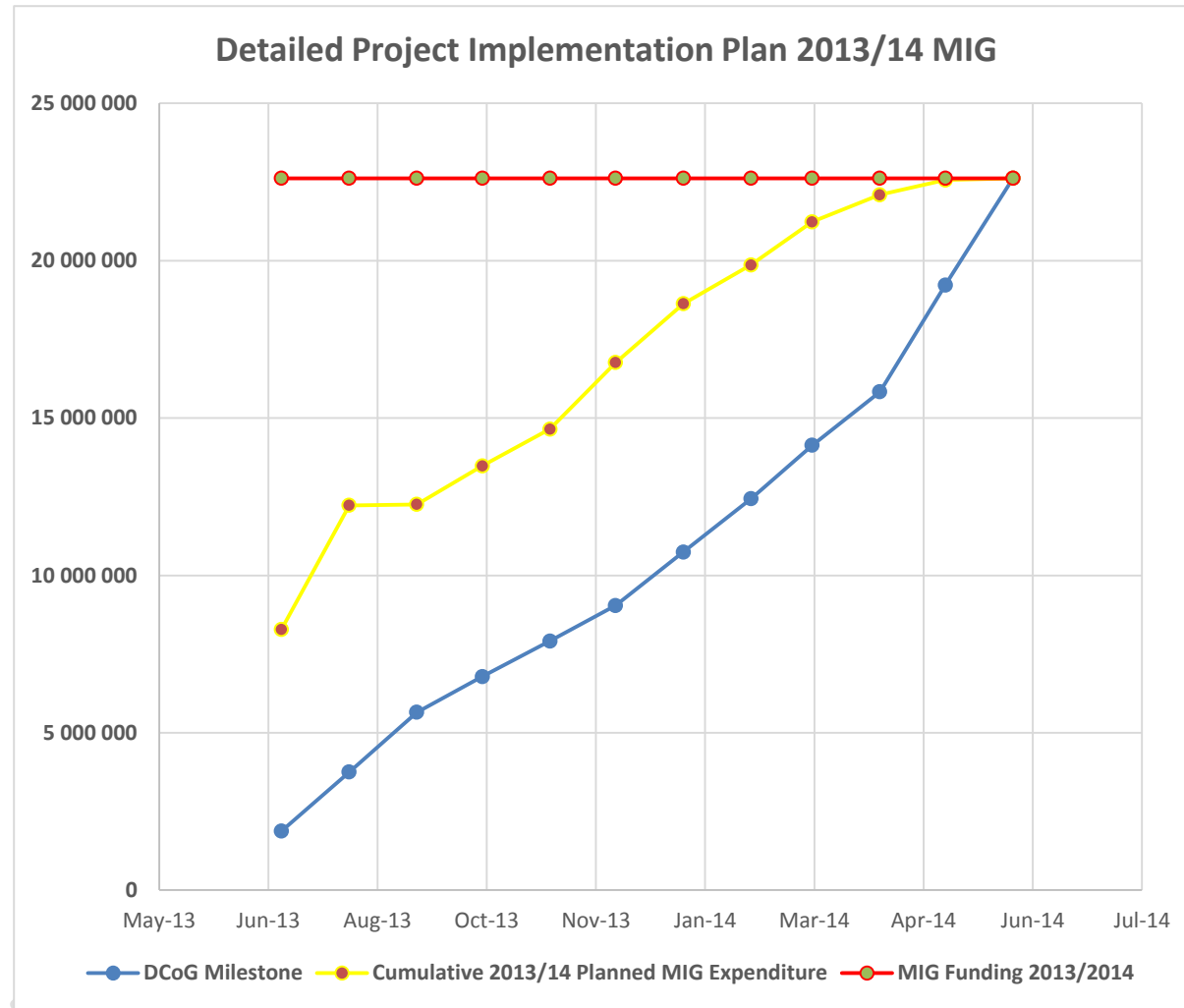


Figure 8.1: MIG 2013/2014 Funding Trend

The following table shows the planned MIG projects spending allocation for 2013/14:

Project Description	Service	Total Planned MIG Expenditure for 2013/2014
Beaufort West	New Total Pressure Reduction of Water Network	505 275
Nelspoort	New Bulk Water Supply	1 130 574
Beaufort West	Investigation for New Aquifers	55 703
Rustdene: Buitekant St (Ph4 Housing)	External Sewerage Pipeline	5 372 763
Nelspoort	Sanitation	450 000
Murraysburg	Sanitation	450 000
Rustdene, Hillside II, Kwamandlenkosi	Rehabilitate Gravel Roads Ph2	378 390
Murraysburg	Rehabilitate Roads	244 000
Rustdene, Kwamandlenkosi & Hillside II	Rehabilitate Gravel Roads	2 836 920
Rustdene, Toekomsrus, Kwa-Mandlenkosi, Nelspoort & Merweville	Rehabilitate Gravel Roads	137 155
Rustdene	External Stormwater next to Buitekant St (Ph IV Housing)	5 131 370
Hillside	New Stormwater Retention Pond Ph2	451 850
Beaufort West	New Refuse Transfer Station	500 000
Beaufort West, Merweville, Nelspoort, Murraysburg	New High Mast Lighting	780 000
Rustdene SPORTS STADIUM	Upgrading of facilities	3 000 000
Water Murraysburg	Upgrading Waternetwork (boreholes)	840 000
Beaufort West PMU		350 000
TOTAL PLANNED MIG SPENDING & FUNDING 2013/14		22 614 000

Table 8.5: MIG 2013/2014 Planned Spending & Funding per project

Project Register

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	
	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 water treatment.	Plan for waste water management developed	MIG
	Bulk water supply – Nelspoort	R 1 314 512	2013/2014	Adequate water supply to citizens	Good quality water available to citizens	MIG
	Upgrading of Murraysburg WWTW	R 6 000 000	2014/2015	WWTW plant upgraded	Improvement in quality of water	MIG
	Upgrading existing WWTW – Beaufort West	R 8 000 000	2014/2015	WWTW plant upgraded	Improvement in quality of water	MIG
	Upgrading existing WWTW – Beaufort West	R 5 000 000	2014/2016	WWTW plant upgraded	Improvement in quality of water	MIG
Water and Sewerage Distribution	New prepaid water meters Phase 1 - Prince Valley	R 1 000 000	June 2011	Meters installed and functional	Water supply distributed and income generated	MIG
	Realign 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

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
	Pressure release valves	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
	Pressure release valves	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 ready for use	MIG
	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 SDF	Coherent use of community space	MIG
Streets and storm water	Roads Kwa-Mandlenkosi	R 843 396	June 2012	Roads rehabilitated 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

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
	New storm water channel – Hillside II	R 77 265	June 2012	New channel completed and functional	Storm water management improved	MIG
	Rehab roads and storm water – Murraysburg	R 3 400 000	June 2012	Roads and storm water in Murraysburg rehabilitated	Accessibility of citizens to roads that are of a good quality and functional storm water drainage	MIG
	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
	Storm water – Murraysburg	R 1 620 000	2012	Mechanism to deal with catching and relaying of storm water	Good quality and functional storm water drainage	MIG
	Retention dam	R 9 160 000	2012	Retention dam completed	Storm water management improved	MIG
	Upgrade gravel roads – Beaufort 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 – Beaufort West	R 9 000 000	2014	Gravel roads rehabilitated	Accessibility of citizens to roads that are of a good quality	MIG
	Retention dam	R 5 000 000	2014	Retention dam completed	Storm water management improved	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
	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 roads	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	Dept of Human Settlements
	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 Settlements
	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, BWM
	Greening Project	R 3 500 000	2012	Seven 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 Dept	132kV Substation T.OFF Eskom	R 8 000 000	2012		Provision	D.o.E
	132kV Substation	R 1 400 000	2012	Substation maintained to enable electricity 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	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
					adequate lighting	
	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 electricity 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 improved through adequate lighting	MIG
	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	Citizens have continuing access to electricity services	MIG
	Festive lights Voëltjiespark	R 100 000				CRR
	Housing electrification 367 erven	R 3 000 000		Electrification completed	Citizens have continuing access to electricity services	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
	Housing electrification 367 houses	R 1 500 000		Electrification completed	Citizens have continuing access to electricity services	D.o.E
Libraries	Maintenance of existing library services (Mimosa, Murraysburg, Beaufort West, Merweville, Nelspoort, Mandlenkosi Wheel Wagon Library)		Ongoing	General funds available for operational costs and maintenance required of all five libraries.	Citizens have access to library services across the municipal area	DCAS
	Security System		June 2012-2013	Security system installed at Mimosa Library	Reduction in current theft of books and other resources in the library	DCAS
	Expansion of current library services (Beaufort West, Mimosa)		2013	Expansion of libraries has taken place	Access and outreach to more citizens in the municipal area.	DCAS
Tourism	Nelspoort Rock Art Site Development	R 289 000	2012/2013	Excess and Interpretation Signage	Boosting of Tourism to Site	CKDM

First Draft

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 WWTW	R 250 000	June 2012	WWTW is fenced within timeframe	WWTW is secure	Unfunded
	Repair of existing Aeration Basin	R 350 000	2012/2013	Aeration Basin is repaired and fully functional	Enable better quality water for citizens	Unfunded
	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	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
					shortages.	
	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
	Replace 2 x LDVs		2014			Unfunded
	Replace 4 x LDVs		2015			Unfunded
Cemeteries	Upgrading of Merweville morgue	R 250 000	2012/2013			Unfunded
	Upgrading of Cemeteries – Municipal wide	R 500 000	2013/2014			Unfunded
Sport and Recreation	Develop 7 parks	R 4500 000	2012/2013			Private R3500 000

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
						NDPG R 1 000 000
Environment	Cleaning and removal of Alien vegetation in Gamka River	R 500 000	2012/2013			EPWP
	Replace 2 x LDV		2013			Unfunded
	Replace 1 x Massey Ferguson Tractor		2013			Unfunded
	Replace 1 x Massey Ferguson Tractor		2013			Unfunded
	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
	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

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
	Wheelchair Access – Museum	R200 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			Unfunded
	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 Trailer		2015			Unfunded
	Replace Compressor		2017			Unfunded
	Replace CAT 930 Loader		2017			Unfunded
	Replace Water Truck		2017			Unfunded
	Replace Isuzu Water Truck		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

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
						Human Settlements
	Site has been identified: One Stop Centre -Driver's Licence -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 Settlements
	GAP Housing +/-200 Units	R 90 000 000	2012/2017			Department of Human Settlements
	RDP Housing: 200 Units 100 Units Murraysburg 50 Units Merweville 50 Units Nelspoort	R 13 600 000	2015/2017			Department of Human Settlements
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			Beaufort West 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
	Upgrading of Pool: Beaufort West Youth Centre		2012/2017			Department of Rural Development and Land Affairs
Traffic	Assistance for Driver's Licences: 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
	Telemetry 11kV Substations	R 1 000 000	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
	Flood lighting sport ground Rustdene	R 1 200 000	2013/2015			Unfunded
	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 Murraysburg library. Building a new library at Kwa-Mandlenkosi		2012/2013			Provincial funding
	Building a new library at Kwa- Mandlenkosi		2012/2013			Provincial funding

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	

KPA: Institutional Development and Municipal Transformation						
Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
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 utilisation of staff	SETAs

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	The municipality in the next five years is able to increase its current	

KPA: Financial Viability and management						
Priority Issue	Key Projects	Cost	Timeframe	Outcome	KPI	Funding source
				health of the municipality	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.	

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	2012/2014	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 seven wards.	Department of Sport DBSA Job Fund
Alternative Energy	Alternative energy plant – both wind and sun		2012/2017	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	R 5 000 000	2012/2017	30 jobs	Entrepreneurial and skills development training	Department of

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
	project				took place. Fully functional business established that provide free range eggs to supermarket chains.	Agriculture IDC, DBSA Jobs Fund
Young Girls	Young Girls Leadership Development	R 2 000 000	2012/2017	Improvement in social standing of young girls in BWM	Leadership Training has taken place Skills training specifically for unemployed young women.	Department of Social Development IDC

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 Councillors			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	

Chapter 9

Performance Management

This chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

9.1. Performance Management

The Performance Management System implemented at Beaufort West Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels. The Performance Management Framework of the Municipality is reflected in the figure 9.1.

9.2 Organisational Level

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

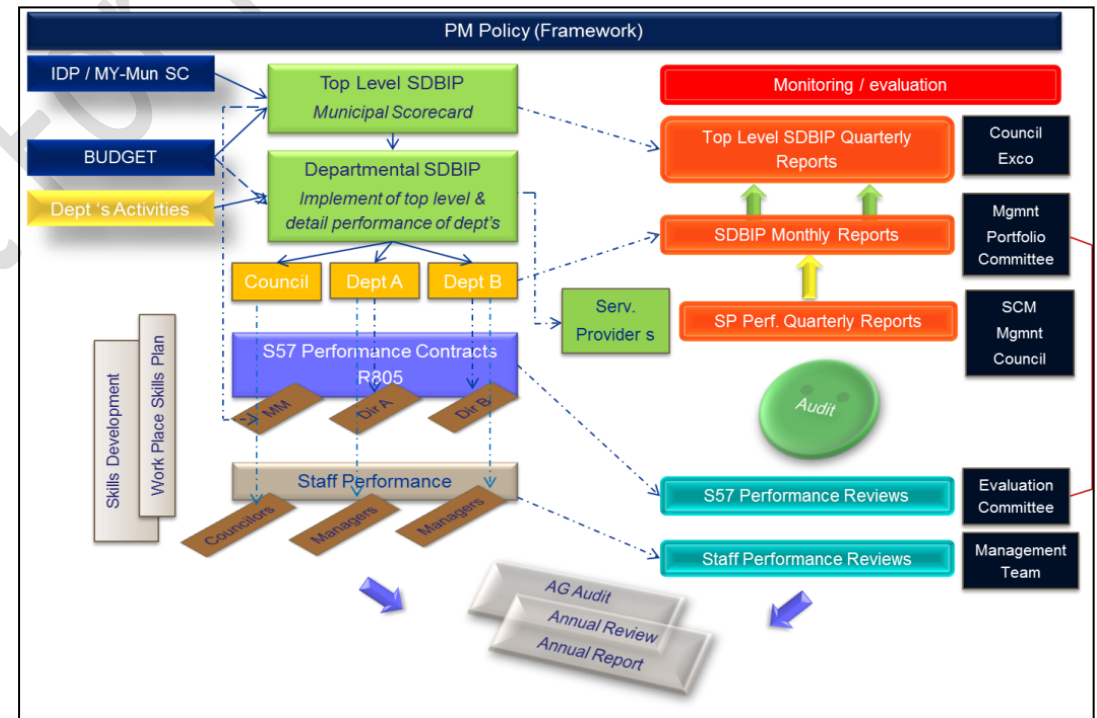


Figure 9.1: Performance Management system

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

9.3 Individual Level

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

9.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

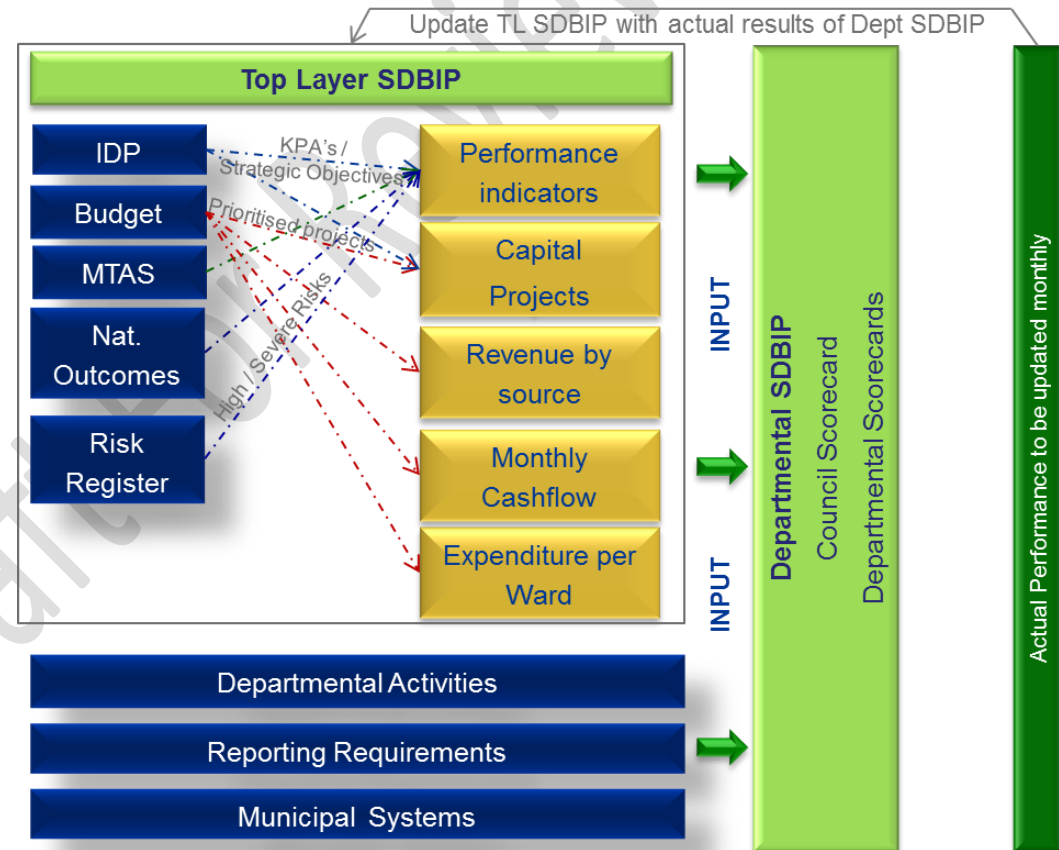


Figure 9.2: Organisational Performance

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

9.5 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

9.5.1 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

9.5.2 Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

9.6 Top Level SDBIP 2012/2013

See Annexure....

First Draft For Review