



4th Generation

Integrated

Development Plan



2017- 2022



BEAUFORT WEST MUNICIPALITY



5 Year plan (IDP 2017-2022)

VISION AND MISSION

VISION

Beaufort West, economic gateway in the central Karoo, where people are developed and live in harmony together

MISSION

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

Service Delivery:	To provide excellent services to the residents of Beaufort West Municipality
Growing the economy:	To implement infrastructure to grow the economy and create jobs;
Staff:	To have an equipped, skilled and motivated staff establishment;
Well-run administration:	establish a sound, efficient and effective administration for the Municipality;
Financial Sustainability:	Collecting all debtors and paying creditors in time;
Sport centre:	To become the sport and recreational mecca of the Karoo, creating harmony and unity
Safe place:	To create a crime-free, safe and healthy environment
Reduce Poverty:	To reduce poverty and promote the empowerment of women, youth and people living with disabilities

VALUES

In addition, the Municipality also embraces the following values:

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

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List of Acronyms

ABBREVEATION	MEANING/INTEPRETATION
IDP	Integrated Development Plan
LED	Local Economic Development
DEDAT	Department Economic Development and Tourism
DEA	Department of Environment Affairs
MIG	Municipal Infrastructure Grant
DTPW	Department Transport and Public Works
CKDM	Central Karoo District Municipality
HSP	Human Settlements Plan
SDF	Spatial Development Plan
LGMTEC	Local Government Medium Term Expenditure Committee
MFMA	Municipal Financial Management Act
SDBIP	Service Delivery and Budget Implementation Plan
GDS	Growth Development Summit
SANRAL	South African National Roads Agency Limited
SMME	Small Medium Micro Enterprises
DMP	Disaster Management Plan
DMA	District Municipal Area
EPWP	Extended Public Works Program
ASGISA	Accelerated and Shared Growth Initiative for South Africa
PPP	Public Private Partnership
CPP	Community Public Partnership
CPPP	Community Public Private Partnership
EDA	Economic Development Agency
ABET	Adult Basic Education and Training
DLG	Department of Local Government
DHS	Department of Human Settlement
DOH	Department of Health
ITDF	Integrated Tourism Development Framework
MTEF	Medium Term Expenditure Framework
MSIG	Municipal Systems Improvement Grant
MSA	Municipal Systems Act
PDI	Previous Disadvantaged Individuals
PCF	Premier's Coordinating Forum
CBP	Community Based Planning
PDO's	Pre-determined Objectives
PMP	Performance Management Plan
LCPS	Local Crime Prevention Strategy
LLM	Local Laingsburg Municipality
SEPLG	Socio-Economic Profile of Local Government
MERO	Municipal Economic Review and Outlook
iMAP	Implementation MAP
MSCOA	Municipal Standard Chart of Accounts
PACA	Participatory Appraisal of Competitive Advantage

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Executive Summary

The Beaufort West Municipality is facing some of the many challenges facing rural local government in South Africa today. These include the capacity to provide basic services, skills flight, low levels of economic development as well as the struggle to maintain the administrative integrity of the Municipality.

The first priority of the Municipality is provision of effective services. The Municipality is located in an arid area, resulting in a major challenge in providing adequate water resources to the local population and to support growth and development in the manufacturing sector. The Municipality has prioritised the upgrading and maintenance of the water infrastructure and to investigate creative water solutions. The loss of revenue due to unaccounted for water is also a challenge, with almost 52% of water that is lost. Various measures have been and will be introduced to improve billing, reduce illegal water connections and to assist impoverished residents to fix leaks within their residences.

Another challenge is the filling of the landfill site. The Municipality will address this challenge through a transversal partnership with the Provincial Government. Various options are being investigated, ranging from expansion to the identification of new sites. The Municipality will continue to maintain and expand the provision of refuse removal services.

Sanitation services infrastructure will be enhanced, especially in respect of the improvement of oxidation ponds and the improvement of sewer pump stations and sewer pipelines. The Municipality has prepared various applications for Municipal Infrastructure Grant funding for electricity projects. The most pressing is the provision of electricity to new housing projects such as the S1 housing development project. Creative solutions to enhance the provision of electricity such as the reconditioning and rotation of substation equipment will go a long way in addressing electricity needs and to address Energy Regulator penalties for use that is greater than the allocations to the Municipality. Various innovative solutions such as the Delta Smart meters are being introduced which will not only provide accurate recording of electricity usage, but will also provide as channel for the provision of internet access.

The Municipality will also work hard to address social and community facilities. The traffic services and fire services departments are facing various institutional and operational capacity challenges. In this regard transversal solutions are introduced in partnership with the provincial government and the District Municipality. Creative solutions to enhance libraries will also be sought and the Thusong centres run more effectively. Youth development solutions will also be sought and provision made on the organisational structure for youth workers. Social development solutions will be sought and introduced through transversal partnerships with the Provincial Government.

Various human settlement projects will be introduced over the next five years. Housing need for around five thousand people has been identified. With this in mind, housing projects has been planned and budgeted for in partnership with Provincial Government in all four of the Municipality's towns. The incidence of indigent households is a major challenge for the

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Municipality with more than fifty percent of households identified as indigent. This places a major burden on the Municipality and is a threat to its financial sustainability. With this in mind, various solutions are being considered to attract rate and tariff paying residents to the municipal area.

The second priority for the Municipality is to provide for sustainable economic growth. One of the pillars for economic growth is the investment in economic infrastructure. With this in mind various projects will be introduced to improve the road and storm-water infrastructure to improve accessibility and free movement of residents in the municipal area. The Municipality also aims to stimulate the growth and development of home-grown entrepreneurs and business people. These projects will introduce measures to give local entrepreneurs access to tenders and contracts with the Municipality and other spheres of government. These will be transversal initiatives in partnership with the Provincial Government. The Municipality will also introduce project to harness the education and skills of the local population in partnership with other spheres of government, educational institutions and non-governmental organisations.

Various innovative solutions can contribute towards growth and development, such as the introduction of solar energy and biogas as well as the clean water programme for the Municipality. Sustainable development will be emphasised to ensure that a clean environment, air quality, water quality and carbon reduction measures will remain on the agenda of the Municipality.

The third priority of the Municipality will be to ensure that it has a well-run administration. This will start with the introduction of a new organisational structure and the appointment of the right person in the right position at the right time. The new structure will be populated as and when the necessary funds become available and will be phased in over the next five years. The training and development of employees will remain high on the agenda. Effective management and the improvement of discipline in the staff corps will be addressed and performance management at all levels introduced.

The fourth priority is to ensure the financial sustainability of the Municipality. The Municipality will introduce measures to ensure the correctness of municipal accounts and to ensure that an account is provided for every property and ratepayer in the Municipality. The collection of debtors remains a challenge and the Municipality will introduce various measures to communicate to ratepayers the importance to pay on time. The new Municipal Standard Chart of Accounts (MSCOA) will be managed and linked directly to the IDP of the Municipality. New revenue opportunities will be explored and the supply chain management system be enhanced. The Municipality will also introduce measures to ensure that creditors are paid on time.

The fifth priority will be to make sure that the Municipality is transparent and participative. Ward Committees will be established and maintained and the public participation system of the Municipality enhanced and improved. The Municipality will also ensure that all stakeholders in and outside the Municipality is involved in the disaster management prevention and response plans. Capacity will be built to ensure that all stakeholder knows what is expected from them. Various initiatives will also be introduced to ensure that the community and provincial stakeholders are involved in social service initiatives.

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The spatial framework of the Municipality is currently being reviewed and will be approved by Council during the next term of office. The alignment of the IDP, budget and the spatial framework will be enhanced over the next few years. The introduction of mining activities over the next term office provides for both opportunities and threats. With the introduction of new jobs and revenue opportunities to the Municipal area, comes the threat of environmental degradation and air and water pollution. This sector will be closely monitored and developed in partnership with the Provincial Government and the District Municipality. Risk management and disaster management initiatives will be enhanced to ensure that the Municipality is resilient and responsive.

The Beaufort West Municipality is presented as a mixed bag of challenges and opportunities. The leadership of the Municipality is deliberate in its efforts in developing a efficient, effective and sustainable Municipality.

The Integrated Development Plan

The Integrated development plan of the Beaufort West Municipality is the key tool to shape and implement its role and function in terms of the SA Constitution and other applicable legislation. The Municipality's integrated development plan is part of an integrated system of planning and delivery. The IDP process assisted to prioritise the municipal budget, land management, social and economic development and transformation of the municipal administration in a consultative, systematic and strategic manner.

The integrated development plan provides for the identification, discussion and resolving of the challenges and opportunities in the Municipality and translating it into a strategic plan that identifies the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the municipal administration (internal focus).

The IDP –

- must be adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- guides and informs all planning and development, and all decisions with regard to planning, management and development;
- forms the framework and basis for the Municipality's medium term expenditure framework, annual budgets and performance management system; and
- seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

Legal status of the IDP

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP adopted by the council of a Municipality-

- a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the Municipality;
- b) binds the Municipality in the exercise of its executive authority, except to the extent of any inconsistency between a Municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

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The fourth generation IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's from 2007-2012 and the third five year IDP cycle from 1 July 2012 up to 30 June 2017. This fourth generation IDP was developed after the August 2016 elections and will be effective from 1 July 2017 up to 30 June 2022.

The Beaufort West Municipality IDP will:

- comply with all relevant legislation;
- be owned by local leadership, municipal management and community as the single strategic plan to direct resources within the Municipality;
- be driven by the management team and systems within the Municipality with implementation regularly monitored during the year by means of the performance management system;
- contain a long term development strategy that can guide investment across the municipal area;
- provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders;
- contain a Spatial link between IDP-Budget-SDBIP;
- reflect community inputs;
- contains a clear vision for the area, with objectives, project and initiatives to realising and financing the vision in partnership with other stakeholders;
- the citizen and community is the central focus of the IDP;
- take into account the physical and social demographics.
- the spatial development framework is considered;
- All stakeholders have been identified and considered (Ranging from the community, National and Provincial departments, SOEs, Parastatals and Business) and was allowed to determine the priorities for the Municipality.

Risk Preparedness

Alignment is established between the IDP, budget, performance management and risk management. In terms of the Performance Management Guide for Municipalities, DPLG, 2001 *“the IDP process and performance management process should appear to be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”*.

Integrated Development Planning was introduced as the strategic management tool to realise the developmental role of local government.

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Performance management is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP.

The budget is the financial expression of the IDP and this is monitored through the service delivery and budget implementation plan (SDBIP).

The IDP provides for strategic direction and the budget makes IDP implementation possible.

Risk Management (it sec 62 of the Municipal Finance Management Act (MFMA)) is a systematic process to identify, evaluate and address risks on a continuous basis in order to introduce preventative measures. Risk management is integrated with the IDP and linked to the strategic outcomes.

The Disaster Risk Plan of the Municipality contains preventative as well as prepared responses towards the risks that have been identified.

Hazard, risk and vulnerability assessments (HRAVA)

The indicative risk profile is dynamic and can change depending on many variables, e.g. crowd profile, weather conditions, time of day, traffic conditions, spectator behaviour and the safety and security threat analysis.

The main Risks which may have a potential disaster-risk impact:-

Natural Risks

- Drought;
- Extreme Weather (heat wave / cold snap);
- Floods
- Snowfalls
- Windstorms
- Earthquake
- Desertification / Soil erosion / Loss of biodiversity
- Thunderstorms and lightning
- Predators

Service Risks

- Disruption of Electricity Supply / Power Failure (sustained);
- Disruption of Telecommunications & IT Services or Public Address;
- Solid and sewerage waste disposal management
- Disruption of Water Supply
- Disruption of Sanitation & Storm water Systems
- Disruption of Solid Waste Removal Services

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Civil Unrest

- Bomb Threat / Hostage-taking/ Bomb explosion
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Disruption of Commercial or Governmental Activities, incl. Strike action by personnel

Accidents

- Road Traffic Incidents, including Road Transportation Disruption/Blockades/Traffic Congestion;
- Structural Collapse;
- Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release
- Fire – Veld / Structural / Effects of Pyrotechnics
- Rail Incident
- Aircraft Incidents

Health Risks

- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues
- Human Disease
- Animal Disease
- Environmental Pollution – Ground / Air / Water
- Shale gas drilling and Uranium mining and extraction
- Ground water pollution

CONTEXTUAL ANALYSIS

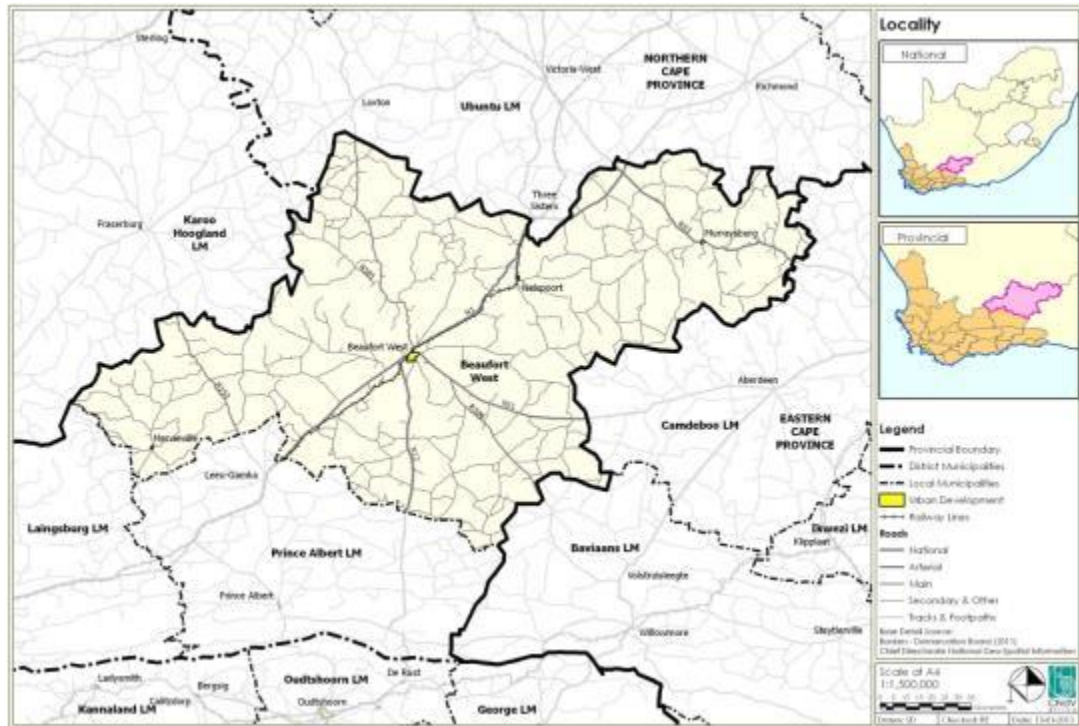


Figure 1 - Beaufort West Spatial Development Framework

Global trends show that the major drivers of economic growth in the next 15 years will be in larger towns and mid-size cities. Effective planning and policies are needed for to plan for this growth to ensure that urbanisation and economic development to complement each other. There is remarkable potential for growth in South Africa. Beaufort West is ideally located to be the central hub for growth in the central Karoo and to capitalize on this growth and to provide a regional centre for transport connections and a services base for industries wishing to expand to this region.

In an increasingly competitive world, the only way Beaufort West will be able to share in exponential growth from neighbouring regions is by building on its strengths, and ensuring it does not misappropriate resources in support of investments that will not be competitive into the future.

With respect to global challenges such as global warming and climate change, Beaufort West can also play a role with adaptation and mitigation strategies, to meeting global environmental quality goals (such as reducing carbon emissions).

Beaufort West is an important location of opportunity; where people can come to access a better life, including shelter, services, health, education, leisure, interaction with diverse cultures, intellectual stimulation and personal growth, and for developing a sense of belonging.

¹ Beaufort West Spatial Development Framework

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The Beaufort West Municipality strives to be welcoming to all people. Residents should feel at home and feel that the Municipality provides for a friendly enabling environment to access opportunities. This is especially the case for those who are most in need of assistance.

The Municipality will continue to invest in infrastructure to provide capacity to support development. As the Municipality expands ties expand, business and residents has to be supported by adequate services, electricity, water and other amenities as well as technology such as broadband and public transport networks.

The investment in infrastructure should encourage and, lead growth by ensuring that the supporting capacity for people to build opportunities is in place. Over the next five years, the Municipality will invest in a number of infrastructure projects to improve service delivery.

The Municipality has a large population of indigent households and will continue to maintain rates rebates policy for people qualifying as indigents, to provide a measure of poverty alleviation. The most direct effect on all communities will be through the provision of amenities, such as parks, libraries, sports and recreational facilities, and community and youth centres.

Direct levers of social development in partnership with social agencies to provide early childhood development (ECD) facilities, as well as community and youth awareness will be investigated. The major challenge of substance abuse will require substance abuse programmes developed in conjunction with other partners, including non-governmental organisations (NGOs) and Province.

The Municipality is fortunate that there are limited informal settlements and will constantly review the provision of services to the poor to ensure that all receive services.

The Municipality will take all necessary measures to ensure effective environmental health through noise control, monitoring air pollution, managing waste, hygiene inspections, and water quality control and management.

Priority -1: Service to the people

(Provision of basic services to all the people in the municipal area.)

The focus of the Municipality is to create an enabling environment in which the economy can grow and jobs can be created. The Municipality will use every lever to its disposal to attract investors and to build a capacity to grow and sustain the local economy.

The Municipality will do all it can within its capabilities to support the market with efficient planning and regulation, transparent government, access to officials and infrastructure support. Investing in the most appropriate infrastructure is important to support growth and to provide services to residents. The Municipality will therefore continue to invest in infrastructure and to address backlogs. The Beaufort West Municipality is highly dependent on partnerships with various

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stakeholders to maximise the growth potential as a Municipality and key economic hub in the District.

The Municipality will therefore participate and play the leading role in key catalytic projects such as the Agro-parks programme, the rural towns' development programme of the Provincial Government as well as the market-driven projects such as the establishment of uranium mines and the Karoo Fracking programme.

In order to remain in touch with technological advances the broadening of the broadband capabilities of the municipal area will be pursued in order to build a competitive advantage

The Municipality will strive towards internal improvement by reviewing the organizational structure and functioning of the Municipality as well as the provision of support and/or assistance to developers, entrepreneurs and citizens.

The Municipality will also assess its assets, in order to use it as a lever for stimulation of development and growth. These initiatives will be pursued with a view to building our potential to obtain a competitive advantage. Those markets include agro-processing, tourism, oil and gas.

The Municipality also has a responsibility to take care of the natural environment for future generations to enjoy a clean and safe environment, in which biodiversity is conserved and tourism is maximised. Natural resources should be used more efficiently and investment in green technologies pursued in order to ensure that there is enough water and energy for growing economy. The Municipality needs to more robust and resilient that can respond to the challenges of climate change and other natural hazards.

Citizens need to be and feel safe in Beaufort West to be able to freely access the opportunities that the Municipality and fellow citizens offer them. In terms of policing, the primary mandate belongs to the South African Police Service (SAPS). However, safety goes beyond policing. The Municipality will have to manages disasters and risks, enforce traffic regulations, and provides efficient fire and rescue services.

Safety is essential to the public to enjoy open spaces, parks, nature reserves and recreational facilities. The Municipality will, over the next five years, continue to dedicate resources to make the municipal area a safer place to stay. This will require partnerships with other stakeholders and community relationships, in order to create a safer area.

Public awareness will be increased in respect of the disaster risk programme, to ensure that all residents are adequately informed of safety strategies.

Environmental compliance and enforcement will be investigated and programmes developed to ensure compliance with the municipal by-laws and other relevant legislation. Innovative safety policies will be explored. The needs and inefficiencies in the Traffic Department and Fire and

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Rescue Department will be investigated in order to enhance the quality and efficiency of these services.

Priority 2 – Sustainable Economic Growth

The leveraging of local strengths to make it increasingly attractive as a good place for business to operate from to reach all the towns in the Karoo is not fully determined.

Measures to be introduced to make it easy to invest and grow still remain a challenge. There is also an opportunity to enable small business access to new market opportunities, access to business development support services and to finance. Transversal initiatives should be considered with NGO's, development agencies as well as other spheres of government to link local suppliers to the large public - and private sector buyers.

There is also the opportunity to attract families that are cost aware and who seek a safer, country lifestyle, as safer environment and lower cost of living.

Investment and maintenance of economic and social infrastructure

Beaufort West is the economic centre of the Central Karoo region, accounting for 70 per cent of all economic activity and 65 per cent of the employment in the region. The four largest sectors within the municipal area are the service, manufacture, agriculture and commercial sectors.

The LED Strategy should be reviewed to consider measures to grow the local economy through small, medium and micro sized enterprise development initiatives as well as skills development.

Another opportunity is partnerships in order to achieving economic objectives to formally establish an economic development partnership/forum with all local stakeholders to ensure implementation success of initiatives. Project Khulis will be introduced which focuses on the promotion of the oil and gas sector, the agro-processing sector, and the tourism sector.

Heritage Tourism

There is an opportunity for the Municipality to develop a plan that will promote local heritage to inform heritage tourism as well as underpin the Municipality's focus on recreation.

Spatial Maps

The inclusion of spatial maps from the Municipality's Spatial Development Framework (SDF) depicting the municipal strategies with regard to human settlement development will also be incorporated into the IDP.

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Municipal Infrastructure Planning

There is an opportunity to prioritise the drafting of a Municipal Infrastructure Plan (MIP) to systematically and holistically address infrastructure backlogs. There is also an opportunity for the Central Karoo District Integrated Transport Plan (DITP) to be aligned with the Integrated Transport Plan (ITP).

Emerging entrepreneurs initiative

The Municipality will put strategies in place to ensure that upcoming/emerging local contractors/entrepreneurs benefit from all tenders. This will also be considered as part of the supply chain management system of the Municipality.

Agriculture

The opportunity exists to implement the Agro-park project jointly with the Department of Rural Development and Land Reform. This Project is of critical importance to the Beaufort West agricultural sector and provides the ideal opportunity for the Municipality to strategically align with the Provincial “Project Khulisa” promotion of agro-processing.

Safety and Security

There is an opportunity to reflect the Policing Needs and Priorities (PNP) and the Memorandum of Understanding on the DOCS’ basket of services to address the safety challenges facing the municipalities.

Cultural Affairs and Sport (DCAS)

Due to the tight financial situation of the Municipality art, culture and sport has limited allocation of resources. The Municipality’s aims to grow tourism and focus on sport and recreation and is facing the challenge to allocate suitable funding for the upgrading of some of the sports fields within the municipal area. There is an opportunity to engage with DCAS for the promotion and alignment of arts and culture projects as well as for the development of a cultural and sports tourism strategy and enter into discussions with DCAS.

Social Development

The Municipality, due to financial constraints, is unable to appoint a dedicated person to lead youth development in the municipal area. There is also an opportunity for the development of Youth Units to facilitate and enhance youth development.

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Environmental health

There is an opportunity to protect the environment by providing effective environmental health services. The absence of an Air Quality Management Plan (AQMP) has been identified as an issue which needs to be addressed in the next term of office and a budget allocated for air quality management activities. There is also an opportunity for the development of an air pollution control by-law.

There is a challenge for the identification of ambient air quality monitoring to meet the requirements as set out in section 8 of the National Environmental Management: Air Quality Act 39 of 2004 (NEM: AQA).

Climate change is one of the biggest challenges facing the international community. The Western Cape climate is markedly changing and it would seem that further climate change is inevitable. It is expected that the Western Cape can expect a high degree of climate change which could lead to warming and drying conditions in the western part of the region.

In line with the rest of South Africa, the Western Cape is dependent on fossil fuels for its energy needs. The leading international assessment on the costs of climate change, the Stern Review, estimates that damages from unmitigated climate change could range between 5% and 20% of GDP annually by 2100.

The Western Cape is particularly vulnerable to the effects of climate change. Since 2001 the Western Cape has been affected by floods and several droughts. We were particularly hard hit in 2007 and 2008, when floods damaged key infrastructure, roads and crops in the province.

A number of stress factors exist:

- An increase in the annual average temperature of at least 1°C by 2050.
- A possible increase in the frequency and intensity of extreme events.
- An increase in conditions conducive to wildfires (higher temperatures and increased wind velocity)
- Reduced rainfall in the western parts of the Western Cape.
- Decreased water resources.
- Reduced soil moisture from an increase in temperature coupled with a decrease in average precipitation.
- Temperature impacts on crop activities - crop burn, drought, pests and microbes resulting in yield reductions, and loss of rural livelihoods.²

² "A climate change strategy and action plan for the Western Cape" Provincial Government December 2008.

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Biodiversity Management

Critical Biodiversity Areas (CBAs) have correctly been designated as Core 1b areas, with formally protected conservation areas having been correctly designated as Core 1a in terms of the Spatial Planning Categories (SPCs) in the SDF. Adequate CBA maps have also been developed, providing information that gives specific and careful attention to promoting the protection of the CBAs.

There is an opportunity to incorporate climate change responses into the Municipality's planning and service delivery; climate change can be effectively addressed. Climate change must be integrated into existing policies and plans in response to climate change.

Disaster Management

The Beaufort West Municipality's Strategic Disaster Management Plan aims to follow an integrated all-hazards approach, at the strategic (high) level, to the preparedness for, and response to, identified hazards which may have disaster-risk implications. The Contingency Plans will also be drafted for all the specific hazards that might occur within area. These Contingency plans will cover the tactical and operational levels and will thus deal with the specific aspects applicable to the area.³

The objective of this document is to define and describe the essential elements and procedures at the strategic level and mitigating major incidents or disasters (covering a wide range of hazards and threats, including natural and man-made disasters, service disruptions, domestic terrorist attacks, and other emergencies) and to ensure a rapid and effective response in case of a major incident or disaster occurrence, that will:-

- Save lives,
- Reduce risk exposure,
- Reduce suffering,
- Protect property,
- Protect the environment
- Reduce economic and social losses and
- Provide for the safety and health of all responders.

The Unified Incident Command System shall integrate risk management into the regular functions of the Role-players. Risk management provides a basis for the following:-

- Standard evaluation of any emergency or disaster or the potential for such a situation,
- Strategic decision making,
- Operational planning,
- Tactical planning,
- Planning evaluation and revision and

³ Disaster Management Plan. Beaufort West. 2014

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- Operational command and control.

The Disaster Management Amendment Act, 2015, section 43 includes distinct obligations on local municipalities to establish and institutionalize capacity to develop and co-ordinate disaster management plans and the implementation of a disaster management function within the Municipality.

There is an opportunity for the Municipality to conduct a comprehensive risk assessment and link planned risk reduction projects to the priority risks, which should be reflected in the five year IDP.

Priority 3 – Well-run Administration

The Municipality wishes to create an environment where everyone has a stake in the future and enjoys a sense of belonging. The ideal is for all people in the municipal area to feel economically included.

The Municipality will be allocating resources to address the backlog of community facilities in underdeveloped areas and exploring new partnerships with external funders. In this process, it is important to respond to the needs of citizens and that they are taken seriously. Challenges will be recognized and addressed in a systematically to improve overall performance.

A well-run administration is the key to a successful Municipality. Residents must have confidence in the Municipality that their government functions well, is accountable and is answerable. Public resources and programmes must be managed well and feedback given to the public to ensure responsible management. Openness and transparency is very important. The public needs to know that political leaders have their actions and decisions scrutinised. All tenders above a certain limit will be publicly advertised, to prevent corruption.

It is important that revenue is collected and new revenue resources identified and budgets, programmes and debt collection procedures will have to be enhanced and adhered to. Rates increases should be predictable and citizens must be confident that they are paying only for the services they use.

The staff structure will be designed according the needs and affordability to ensure that every staff member is placed in the correct job and that job descriptions reflect what they do. This will ensure a consistent salary structure, and full adherence to the principle of having the right people, in the right place, at the right time, to optimise service delivery. It is therefore important that a high quality human resource strategy is developed.

Service delivery will be enhanced through effective staff management, training and staff development. An external audit committee will evaluate risks and controls.

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Projects and programmes will be rigorously monitored to ensure that service delivery objectives are being met. Monitoring and reporting will be important to know whether we are achieving what we set out to achieve.

The Municipality faces the challenge of an ineffective and unproductive organizational structure. There is therefore an opportunity for the approval of the new organizational structure that has already been developed. A large number of vacant positions and the inability to fill positions is a challenge and threatens the ability of the Municipality to provide effective and efficient services. Inadequate funding for staff development and training of employees is a great challenge facing the Municipality. Creative solutions will have to be sought to address these and to ensure the development of a quality staff complement.

Priority 4 – Financial Sustainability

The non-collection of debtors and the high number of indigent households is a threat for the sustainability of the Municipality. Financial viability measured in terms of the Municipality's ability to meet its service debt obligations. It is therefore crucial to ensure that the Municipality has the ability to cover fixed operating expenditure, pay its staff and creditors and to deliver services to the residents of the Municipality.

Priority 5 Transparent Organisation

The IDP has been developed with maximum participation. This has involved input from all levels of the administration – from the Mayoral Committee (Mayco) members, to councillors, Ward Committees, Youth and Business and representatives from all departments and senior officials. One of the big challenges is the establishment and maintenance of Ward committees. The Municipality will also facilitate the establishment of a Public Participation Forum with representatives from each of the ward committees.

A transparent administration is the guarantor of all other government programmes. Citizens need to know that their Municipality works for them, is accountable to them and answers to them at all times. The Municipality manage public resources and programmes. As such, it must be constantly scrutinised in public to ensure responsible management.

The underlying tenets of good and transparent governance are the principles of openness and due process. The Municipality will keep council meetings open to the public to ensure that political leaders have their actions and decisions scrutinised. All tenders above a certain limit will be publicly advertised, as will appeals and procurement, to prevent corruption. This is done to ensure that a transparent, open and accountable government has been established.

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SWOT Analysis

The Municipality conducted a SWOT analysis in order to prepare a new term of office plan for the Municipality. The Municipality faces various threats and challenges such as:

- Access to technology and technological advances;
- Unable to attract skilled staff to key positions;
- Dysfunctional traffic service;
- Poor cash-flow;
- Not attending and participating in intergovernmental meetings and planning sessions.
- No formal policy on green energy;
- Poor air quality management;
- Require improvement on green drop requirements;
- Poor discipline and accountability;
- Poor public participation system.
- Rural area with low development opportunities;
- Water scarcity and high electricity costs;
- High cost of compliance and reporting;
 - Low capacity, making use of consultants to assist in compliance
- Revenue and cash constraints with high number of indigents.
 - Almost half of population registered as indigents;
 - Number of paying customers is declining

Even though the Municipality is facing these challenges, there are various opportunities that can be exploited that can improve the quality of life of people and the growth and development of the Municipality:

- Beaufort West can be seen as the connection hub to the rest of the country. Solar energy solutions can address the energy challenges facing the Municipality. The administration can be stabilized by the approval of a new organizational structure and the introduction of a disciplinary code.
- New dumping sites can be introduced and road and storm-water infrastructure can be introduced to enhance the economic and service infrastructure of the Municipality.
- In order to provide employment opportunities in the emerging mining and fracking sector, there is an opportunity to facilitate the development of economic skills.
- Agro Processing is another potential development opportunity that can result in economic growth and development for the Municipality. This can include the development of the wool value chain.
- The Municipality aims to appoint a LED coordinator in order to develop a strategy and implementation plan for emerging enterprises development

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Some of the challenges facing the Municipality are water scarcity in an arid region. This creates the opportunity for the expansion of reclamation plants and alternative water resources.

The Municipality also has to address a poor reputation and prevailing allegations of fraud and corruption. Some functions such as the fire and rescue service as well as the traffic services departments requires serious interventions. In order to address these challenges the Municipality will embark on a series of projects to ensure that these issues are addressed during the next term of office.

The Municipality is facing revenue constraints with a large proportion of indigent residents. The increase of tariffs and rates causes paying residents to relocate to other towns, exacerbating the revenue challenges facing the Municipality. Low economic growth (1.36%) Stats SA results in the inability of the local economy to absorb new labour entrants into the economy, causing an increase in unemployment and the dependency rate in the Municipality.

These are being considered and are being addressed in this five year plan of the Municipality.

SPATIAL ALIGNMENT

The spatial framework planning for the Municipality is structured as follows:

- Rural areas including:
 - Areas used for agricultural and tourism purposes;
 - Natural areas, some statutory protected and others not; and,
 - Areas used for infrastructure purposes, i.e. roads, electrical infrastructure, dams, etc. outside urbanised areas or settlements
- The main town of Beaufort West serving as the “administrative capital” of the Central Karoo;
- Merweville Rural Settlement;
- Nelspoort Institutional Settlement.

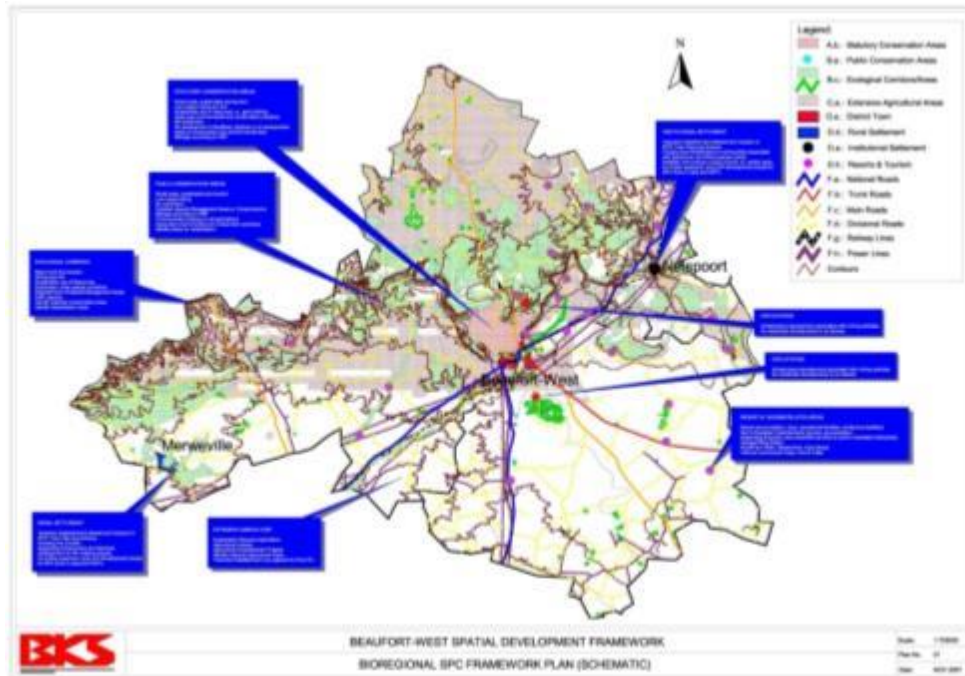


Figure 2. The SDF plan for the region.

Spatial vision and core ideas

“Wilderness tourism and transport gateway to the people, mountains and plains of the Central Karoo”

Broad spatial concept

The broad Conceptual Spatial Development Framework for the Municipality contains five main structuring elements:

- The N1 road and adjacent rail route is the main transport and socio-economic artery through the Municipality, significantly increasing its opportunities compared to other similar sized municipalities not enjoying such access.
- The Nuweveld Mountains to the north form an impressive scenic backdrop to the Municipality. They contain large areas of significant CBAs and most of the formal and informal conservation areas – 14% of the total area are found here;
- The Gamka river basin contains the settlements of Beaufort West town and Merweville and is mostly used for extensive farming – small stock grazing;

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- South of Beaufort West is a large area of significantly degraded land in the South River basin with extremely low stock carrying capacity and low concentrations of people. It can be clearly seen on Figure 3. This area requires extensive rehabilitation if it is not to become a dustbowl;
- To the west Murraysburg forms an almost separate eco and social system. It is not directly linked to Beaufort West but is accessed off the R63 between Graaff Reinet and Victoria West. It is the highest, wettest and most fertile part of the Municipality where most of the small areas of intensive farming are found, particularly in the west. In the south the landscape rises up to the Sneeu Berg. It is 91kms from Graaff Reinet in the Eastern Cape and 158kms from Beaufort West. This remote location creates a significant challenge as it depends on services delivered from Beaufort West.



Figure 3 Proposed Spatial Development Framework

Municipal spatial development framework

The spatial development framework for the Municipality comprises the following elements:

- Bio-regions;
- Spatial Planning Categories (SPCs);
- Sustaining the Economy
- Major Infrastructure Projects;
- Major Tourism Destinations;
- Land Reform;
- Urban Related Development;
- Urban Design Guidelines;

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- Potential Rural Nodes and Periodic Rural Markets; and,
- Settlement Hierarchy;

Spatial planning categories for land use management

The Spatial Planning Categories provide the basis for managing rural land uses. The general conditions guiding what activities may occur within each category are generally in accordance with those set out in the next table.

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SPC	Description	Policies	Notes	Responsibility
Core 1a	Formally protected conservation areas	Formally protected areas, including those under SANParks and Cape Nature control, should continue to enjoy the highest levels of protection. Further continuous corridors between the mountain and the sea should be promoted. The Municipality should engage with the conservation authorities to ensure that economic growth and employment opportunities from these areas are maximized.		Municipality SANParks Cape Nature Tourism organisations
Core 1b	Critical Biodiversity Areas (CBAs) outside of formally protected conservation areas	Conservation of endangered vegetation areas shall be encouraged through the promotion of conservancies and stewardship projects with limited eco-tourism development rights and/or donations to formal conservation agencies. All CBAs should be ground-truthed before they are finalized. Conservation of CBAs should be incentivized through the granting of limited development rights as per the rural Land Use Planning and Management Guidelines for Holiday Accommodation, low density rural housing, low impact tourist and recreational facilities (Cape Nature 2010).		Municipality Cape Nature Dept. of Tourism SANBI
Core 2	River corridors and wetlands (Ecological Support Areas)	River corridors and wetlands, including ephemeral pans, must be protected from urban, agricultural and mining activities to a distance of at least 32 metres from their banks unless closer setback lines have been determined by a geohydrology's and freshwater ecologist.		Municipality, DWAF, Dept. of Agriculture, SANBI
Buffer	Extensive agriculture / grazing	Rotational grazing and other veld management best practices shall be promoted livestock grazing so as to improve biodiversity and stocking rates		Municipality Dept. of Agric
Intensive Agriculture	Irrigation and dry land crop and pasture farming	All existing and potential land suitable for intensive agriculture shall be protected from conversion to other uses including conservation. Agriculture water demand management must be practiced and intensive agriculture water supplies shall be protected and not diverted to other uses. Investigate methods to bring the agricultural land currently lying fallow back into production if possible.		Municipality Dept. of Agric Consultant
Urban Settlement	All land used for urban purposes in towns, villages and hamlets.	Urban development shall be promoted within urban settlements according to the settlement planning principles, see Section 5.4.		Municipality
Urban Edge	Outer boundary of urban settlement aligned to protect natural and agricultural resources and to promote more compact settlements	No urban development shall be permitted outside of Urban Edges.		Municipality Dept. of Agric

Table 1 Spatial Planning Categories

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Sustaining the economy

Beaufort West town's strategic location on the N1 means that it is central to a number of strategies to sustain the economy. They include:

- i. Servicing road and rail transport, mainly freight and some passenger along the N1 -**
This is likely to increase as international trade increases after the recession ends and local eco- agricultural (farm stay) and heritage tourism markets increase;
- ii. Presenting itself as the tourism gateway to the Central Karoo -** It already occupies a strategic position at the intersection of a number of sub-regional routes from surrounding towns;
 - It is also well placed to service these sub-regional tourism operations as well as self-drive and coach visitors to the SKA as this develops over the next decade;
 - However, it will be important that Beaufort West town significantly improves its appearance and deals with grime and petty crime issues;
- iii. Building a freight route and proclaiming and managing the centre of town as a heritage area –** These will be key local strategies to unlock this potential;
 - Improving agricultural carrying capacity throughout the Municipality using rotational grazing and other strategies will be key to maintaining and increasing GVA and employment as well as upstream agro-industries;
 - Implementing these strategies will create a virtuous overlap with achieving bio-diversity conservation goals as improving veld carrying capacity means increasing climax vegetation species;
 - An important focus of improved veld management will be addressing the rehabilitation of the Sout River "Badlands" in order to prevent this area turning into a dustbowl with negative agricultural and bio-diversity consequences;
 - Maintaining and enhancing the bio-diversity of the river corridors is seen as a key first action in this process. This can be achieved by declaring river set back lines of at least 32 m in which alien vegetation should be eradicated, there should be no ploughing or urban development and where practicable stock grazing should be prevented so as to allow indigenous riparian vegetation to recover and erosion of water courses to be slowed and managed; and,
 - The intensification of development along the identified activity routes per settlement can assist with economic stimulation at the local level.

Major infrastructure projects

The following projects should be considered:

- Implement a multi-pronged water management strategy:

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- Rainwater harvesting
 - Grey water recycling
 - Reducing unaccounted for water
 - Extension of regional water service delivery
 - Water demand management for large users.
- Promote domestic and large wind and solar energy projects subject to appropriate guidelines and siting principles.

The following major projects are to be included in the budget:

1. Provision of a new administration office in Beaufort West (R200m);
2. Provision of a new 132kV substations (R12m);
3. The upgrading of the 11kV switchgears at Mandlenkosi, Rustdene and Beaufort West (R50m);
4. The upgrading of the WWTWs for Nelspoort, Beaufort West, Murraysburg and Nelspoort (R15,5m);
5. New Community halls at Prince Valley and Merweville (R20m);
6. New One-Stop-Youth Centre at Kwa-Mandlenkosi (R15m);
7. Upgrading of sport field and courts at Rustdene, Voortrekker Street, Kwa-Mandlenkosi, Merweville and Nelspoort (R13,85m);
8. New housing developments (R143m)

Most of these projects have been included in the 2017/22 Integrated Development Plan of the Municipality.

Table below sets out the various IDP Infrastructure Projects.

Water and Sewerage Distribution				
No	Town	Project	Cost	Funding Source
1	Municipal	Pressure release valves	600 000	MIG
		Pressure release valves	1 400 000	MIG
		New Water Reservoir	1 000 000	RBIG
	Sub-Total		3 000 000	-
2	Beaufort-West	Upgrading existing WWTW – Beaufort West	8 000 000	MIG
		Upgrading existing WWTW – Beaufort West	5 000 000	MIG
		New prepaid water meters Phase 1 – Prince Valley	1 000 000	MIG
		Realign bulk water – Rustdene	636 690	MIG
		New Sewerage Pipeline next to Buitekant Street	500 000	MIG
	Sub-Total		15 136 690	-
3	Murraysburg	Investigation of Murraysburg WWTW	500 000	MIG
		Upgrading of Murraysburg WWTW	6 000 000	MIG

Table 2 – Water and Sewerage Distribution

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The formulation of the SDF is guided by the Bioregional Planning Framework. The Beaufort West Municipal area is classified based on the Bioregional Planning Framework Spatial Planning Categories (SPCs), each SPC having its own set of land use management guidelines.

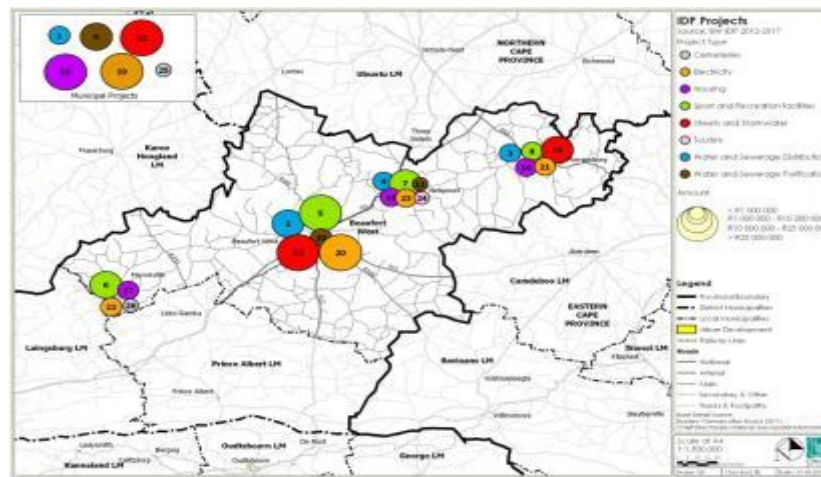


Figure 4 - Major Infrastructure Projects

The following general land use management guidelines are proposed for rural areas:

- The scale of development should not be too large when compared to the rural character of the environment;
- The subdivision of agricultural land should be based on the principle of sustainable development, and should provide for the development of alternative agricultural use;
- Development should be aesthetically adapted to the natural environment in respect to design, materials and colour;
- Low densities should be maintained and should be determined according to site specific carrying capacity of the natural environment;
- No development is to be permitted above skylines or escarpments.
- The impact on sensitive areas should be minimised and if damaged / negatively impacted on, be rehabilitated.
- Planning of all hiking routes and 4 x 4 trails should be in accordance with best conservation practices.

The following general land use management guidelines are proposed for the urban areas:

- Densification should be promoted to reduce urban sprawl;
- Urban densification should occur through infill development, higher density residential development and by maximizing the use of existing land-use opportunities;
- Conservation focus areas or green belts should be protected and development limited;
- Economic development should be optimised through nodal development. The clustering of supporting uses should be promoted;

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- Developments with steep gradients (1:4) in 1:50 year flood lines and within ecologically sensitive areas should be avoided;
- Development should promote the social and economic integration of the town
- Green energy initiatives should be promoted.

Solid Waste

The Municipality faces the challenge faced are illegal dumping, high maintenance costs for old waste collection trucks, staff shortages, insufficient training and Directives issued by the Department of Environmental Affairs and Development Planning (DEADP) in terms of Vaalkoppies and abattoir waste.

All operational waste management facilities need to register on the Integrated Pollutant and Waste Information System (IPWIS) and report their waste types and quantities online in accordance with Annexure 1 of the Waste Information System Regulations. The Vaalkoppies, Merweville, Nelspoort and Murraysburg waste management facilities will be registered on IPWIS. Reporting in this regard is currently only partially compliant. The Murraysburg solid waste service should also be brought in line with that of the other towns in the municipal area.

The Waste By-law was published in 2005 and it is not aligned to NEMWA. It needs to be updated to include all aspects of integrated waste management. The draft Western Cape Model By-law can be consulted as a guideline to facilitate the amendment of the Integrated Waste Management By-law.

Providing receptacles for public place recycling is a requirement in terms of section 23(2) of NEMWA. The Municipality needs to provide containers for recycling in order to support current waste minimisation efforts. This service should be provided as a basic and free service.

STRATEGIC FRAMEWORK (2017-2022)

Priority -1: Service to the people –

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

This priority is aligned with the District Municipality in terms of the following District Strategies:

CKDM - massive programme to build economic and social infrastructure;

CKDM - build a developmental state including improvement of public services and strengthening democratic institutions.

Objective 1.1 - To improve and maintain current basic service delivery through specific infrastructural development projects

Strategic Objective	Performance Indicator	Performance Measure
Objective 1.1 – To improve and maintain current basic service delivery through specific infrastructural development projects	1A. <i>Capital budget spent</i>	1A. <i>% of capital budget spent</i>
	1B Spend on repairs and maintenance	1B Percentage of repairs and maintenance spend

The drafting of a Consolidated Infrastructure Plan (CIP) for the Municipality which will integrate the entire Municipality’s Infrastructure Master Plans and needs should be developed. The Municipality will prioritise the drafting of a CIP which will assist in systematically and holistically addressing infrastructure backlogs. The drafting of the CIP is dependent on the availability of funding but it is aimed to complete this plan within the next term of office. This will be linked to the drafting of an Integrated Transport Plan (ITP) for the Municipality. This will be aligned with the District Integrated Transport Plan (DITP) of the District Municipality. The approved Integrated Transport Plan (ITP) of the District will also be aligned to the DITP.

1.1.a Electricity Programme

Continued investment is required to ensure that quality; adequacy and reliability of electricity supply are achieved and maintained in compliance with the South African distribution grid code. While demand-side measures will make some contribution to the slowing of the rate of growth in demand, the electricity demand will continue to grow as the Municipality develops. The necessary infrastructure must be available to support development initiatives and policies, such as land-use densification. There is also a strong focus on the refurbishment and replacement of existing assets to achieve a balanced, cost effective approach to the long term viability of infrastructure.

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1.1.a.1 High Mast Lighting Project

High mast lighting is important to ensure community safety and to provide lighting in areas where it is difficult to install normal street lighting. Vandalism is therefore reduced and gives residents access to controlled street lighting. MIG applications for R 7.3million MIG (Municipal Infrastructure Grant) funding is planned to install high mast lighting in Beaufort West

PROJECT	DEPART-MENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
New High Mast Lighting	Electricity	R6,161,493.00	R5,004,488.00	22-Jun-2009	30-Jun-2019	R2,674,527	R -	R -
New High Mast Lighting	Electricity	R1,232,298.60	R1,155,648.00	22-Jun-2009	31-Aug-2018	R1,155,648	R -	R -

*Table 4 High Mast Lighting *MIG funded Projects*

1.1.a.2 Electricity High Voltage Project

Refer to table 28 on page 95 of the IDP Document.

1.1.a.3 Electricity Low Voltage Project

Refer to table 28 on page 95 of the IDP Document.

1.1.a.4 Electricity Prepaid and other Project

Refer to table 28 on page 95 of the IDP Document.

1.1.a.5 Street Lighting and Signal Systems

Refer to table 28 on page 95 of the IDP Document.

1.1.a.6 Electrification Equipment Project

Procurement of equipment to provide electrical services

1.1.a.7 Hutchinson project

A proposal has been prepared to building an electricity line from Hutchinson to Murraysburg. It is envisaged that farmers between these two towns will also benefit from the project and will enable the electrification of these farms as well. This will increase the electricity capacity in Murraysburg within the approved ESKOM supply requirements and bring it is in line with quality service

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delivery. An application for funding of R19.75million has already been submitted to the Department of Energy and will be included in the budget once approved.

1.1.a.8 Murraysburg substation ph2a project

Erection of building and installation of 2 new transformers and high tension switchgear which must be installed in order to address safety and security issues and to bring the installation in line with legislation and regulations. An application for R 8million has been submitted to department of energy under the INEP programme for implementation in the 2017-18 financial year.

1.1.a.9 Murraysburg substation ph2b project

For this project the installation of tap changes and battery bank to optimise the functioning of the substation is envisaged. An application for R 580,000 has been submitted to department of energy under the INEP programme for implementation in the 2017-18 financial year.

1.1.a.10 S1 – S4 Housing electrification Project

The bulk water and sewerage infrastructure of the S1 housing project has already been installed for this project, but funding for the electrification of the 257 houses in this development is still required. A funding application for R2.75 million has been submitted to the Development Bank to fund this project. Once the finance for the project has been resolved, the building of the houses can be continued with and the electricity requirements be installed. The budget will be included once the project is approved. Once this project is completed, the implementation of electrical infrastructure for projects S2-S4 must also be funded and implemented.

1.1.a.11 Industrial Estate Electrification project

Once the S1 housing project is completed, the electrical capacity for the industrial estate which runs on the same line has been reached. In order to increase the capacity of the industrial estate a new substation will have to be introduced. An application for R 8million has been submitted to department of energy under the INEP programme for implementation in the 2018-19 financial year.

1.1.a.12 Lochweg substation project Ph 3

The 2 existing 8kva transformers have to be replaced with 2 x 10kva transformers in order to meet the demand in this area. An application for R 10million has been submitted to department of energy under the INEP programme for implementation in the 2017-18 financial year.

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1.1.a.13 Louw Smit substation project Ph2a

Due to capacity constraints the 2x 8kva transformers that will be replaced in Lochweg will be installed at Louw Smit. An application for R 2.8million has been submitted to department of energy under the INEP programme for implementation in the 2018-19 financial year.

1.1.a.14 Louw Smit substation project Ph2b

This will entail the replacement of switchgear at this substation. An application for R 2.1million has been submitted to department of energy under the INEP programme for implementation in the 2018-19 financial year.

1.1.a.15 Katjieskop substation project

Once the Louw Smit transformers have been replaced, these transformers will be reconditioned and installed at Katjieskop. The equipment at Katjieskop must still be reconditioned, upgraded and put into place. An application for R 5million has been submitted to department of energy under the INEP programme for implementation in the 2017-18 financial year.

1.1.a.16 S1 development ph 2 project

Electrical network for the building of 291 houses will be developed. This is part of the Municipal Area Housing plan. An application for R 4.2million has been submitted to department of energy under the INEP programme for implementation in the 2018-19 financial year.

1.1.a.17 S1 development ph 3 project

This project entails the implementation of the electrical network for the building of 248 houses. This is part of the Municipal Area Housing plan. An application for R 3.6million has been submitted to department of energy under the INEP programme for implementation in the 2019-20 financial year.

1.1. a.18 S1 development ph 9 project

The electrical network for 9 industrial erven is planned in terms of this project. An application for R 200,000 has been submitted to department of energy under the INEP programme for implementation in the 2019-20 financial year.

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1.1.a.19 Energy efficiency project

To save energy the Municipality aims to replace out-dated lights with new technology. This will allow for long-term savings and carbon emission savings. It is estimated that it will cost R 6million in the first year and thereafter R5million per year for the rest of the term office. Funding for this project will be obtained from the department of energy.

1.1.a.20 INEP Project

This project will be used to enhance electrification and the upgrading of the substation. An application for R 7.5 million has been submitted to department of energy under the INEP programme for implementation over the next 5 years.

1.1.a.21 Delta Smart meter project

In order to increase the management of the use of electricity, the Delta Smart meters will be installed. This will also provide Wi-Fi access to the housing units where it is installed. 19 houses have already been installed and will be expanded towards housing development S1 and the further new developments. Funding will be part of the s1 housing project.

1.1.b Solid Waste Programme

1.1.b.1 Solid Waste Removal Project

Refuse bins will be provided and is only planned for new developments for the provision of refuse bins. This will be funded from the operational budget.

1.1.b.2 Pound Project

The pound will have to be reviewed in terms of the new By-Law in order to update and upgrade the pound. Project will have to be planned for and funding planned and applied for as well as implemented over the next 5 years.

Recycling initiative: One of the initiatives that can contribute to the protection of the environment is the blue-bag initiative. This should be investigated and a project be developed that can be unpacked in phases over the next five years.

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1.1.b.1 Landfill site project (Province)

The current landfill site is almost full and the Municipality has to introduce measures for the establishment of a new landfill site. Funding has been applied for from the Provincial Government. Element consulting has been appointed to do the design, business plan and assessment of the project. Options will have to be considered for expansion or shifting of the landfill site. Funding will have to be identified and the implementation of the project planned and implemented over the next 5 years.

*Table 5 Landfill site *MIG funded Projects*

Equipment that is used to be employed on the landfill sites is also required. The cost of the equipment will be costed and funding applied for over the next two years.

1.1.b.2 Murraysburg landfill site

A business plan has been submitted to the Department of Environmental Affairs. Once it is approved, the recruitment process will be commenced in order to implement the construction process. R17 million rand has already been approved by DEADP – EPIP (Environmental Protection I Programme)

1.1.b.3 Waste Management Plan Project

The Municipality faces the challenge of illegal dumping, high maintenance costs for old waste collection trucks, staff shortages, insufficient training and Directives issued by the Department of Environmental Affairs and Development Planning (DEADP) in terms of Vaalkoppies and abattoir waste. The Municipality has a designated Waste Management Officer. The Integrated Waste Management Plan (IWMP) is integrated in the activities of the Municipality. The Municipality provides services to all households in urban areas including informal settlements and they have access to a weekly refuse removal service.

Abattoir waste trenches are dug at the licensed site as a short-term solution and a long-term plan will be developed and implemented over the next 5 years. Funding and development of the solutions will be investigated and implemented.

Illegal dumping prevention will be addressed through information, education and awareness as well as communication initiatives. Provincial government will be participating in the project.

1.1.b.4 Waste Information Management Project

All operational waste management facilities need to register on the Integrated Pollutant and Waste Information System (IPWIS) and report their waste types and quantities online in accordance with Annexure 1 of the Waste Information System Regulations. The Vaalkoppies,

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Merweville, Nelspoort and Murraysburg waste management facilities will be registered on IPWIS. Staff employed by the Tedcor Youth in Waste Project assists the Municipality to perform their functions in respect of waste management.

The Municipality will place more focus on improving the operational conditions of the two waste disposal facilities, with an added emphasis on access control and detection monitoring. Quarterly internal and annual external audits will assist with the monitoring of operations at the two waste disposal facilities and managed in terms of the respective waste license conditions.

1.1.b.5 Integrated Waste Management by-law project

The Waste By-law was published in 2005 and it is not aligned to NEMWA. It needs to be updated to include all aspects of integrated waste management. The draft Western Cape Model By-law can be consulted as a guideline to facilitate the amendment of the Integrated Waste Management By-law.

1.1.b.6 Receptacles for public space project

Providing receptacles for public place recycling is a requirement in terms of section 23(2) of NEMWA. The Municipality needs to provide containers for recycling in order to support current waste minimization efforts. This will be investigated and funding considered for implementation.

1.1.c Water Services Programme

In order to ensure water security, the following projects should be considered as part of a multi-pronged water management strategy:

1.1.c.1 Grey water recycling Project:

The development of a grey water recycling strategy for the Municipality within the first two years of the new term of office.

1.1.c.2 Reducing unaccounted for water project:

The Municipality is experiencing more than fifty per cent loss of water that is not accounted for resulting in a loss of revenue. The development of unaccounted water strategy for the Municipality within the first two years of the new term of office will be initiated in order to address this issue. An integrated water leaks initiative will be introduced in order to save water and reduce residents' water and wastewater (sewerage) bills by empowering them to identify and repair their water leaks and reduce wasteful consumption. It deals with all aspects, be they social, regulatory, commercial or technical. The concept behind the integrated water leaks is to be able to carry out

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plumbing leak repairs (and other demand management activities) within households registered as indigent, on an ad hoc basis by empowering community plumbers.

1.1.c.3 Bulk Water Project

This proposed development of the S1 forms part of the total housing subsidy application of 1,187 houses to be constructed in phases and is situated adjacent to Hillside and Toekomsrus to the north of the N1. A new additional water supply line is needed in order to upgrade the capacity of the existing water supply system.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
Upgrade Bulk Water Supply Line to S1	Water	R3,271,301.91	R3,271,301.91	16-Jun-2016	31-Oct-2018	R	R 0	R3,271,302

*Table 6 Bulk water *MIG funded Projects*

1.1.c.4 Klein Hans River water project

This project is aimed at providing potable water infrastructure which is cost effective and sustainable in order to provide the Beaufort West community with additional potable water. It aims to supply pipelines that are accessible for maintenance and repairs and to upgrade the Hans River booster pump station. R 8,991,180.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
Rehabilitate Klein Hans River Bulk Water Scheme	Water	R8,991,180.00	R7,732,414.80	16-Jun-2016	7-Feb-2019	R410,616	R7,321,799	R

*Table 7 Klein Hans River *MIG funded Projects*

1.1.c.5 Nelspoort Upgrade Project

This project is for the upgrade of the Nelspoort water purification system. The aim of the project is improve the quality of the potable water in Nelspoort. This project will commence in the 2019.20 financial year.

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PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
New Bulk Water Supply	Water	R4,485,387.00	R3,934,550.00	7-Mar-2012	31-Aug-2015	R -	R -	R 810,961

*Table 8 Nelspoort upgrade *MIG funded Projects*

1.1.c.6 Murraysburg Water Project

The aim of this project is to upgrade the existing wells and explore further well-fields to add additional boreholes to secure water supply to the town.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
Upgrade & Extend Water Supply	Water	R526,240.00	R526,240.00	7-Mar-2012	23-Jul-2014	R -	R -	R

*Table 9 Murraysburg Water *MIG funded Projects*

1.1.c.7 Murraysburg storm-water fencing Project

Storm-water channel in Meyer Street requires upgrading. This is a project that is requested by the community.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
New Fencing of Storm-water Channel Ph1	Fencing	R81,750.00	R81,750.00	1-Apr-2018	30-Jun-2019	R -	R -	R-

*Table 10 Murraysburg storm-water *MIG funded Projects*

1.1.c.8 MIG Administrative Project

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

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
PMU 2016/17	PMU	R300,000.00	R300,000.00	20-Jan-2016	30-Jun-2017	R -	R -	R -
PMU 2017/18	PMU	R710,200.00	R710,200.00	20-Jan-2016		R 300,000	R -	R -
PMU 2018/19	PMU	R738,700.00	R738,700.00			R -	R 360,000	R -
PMU 2019/20	PMU	R738,700.00	R738,700.00			R -		R 420,000-

*Table 11 MIG Administration *MIG funded Projects*

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1.1.C.9 Water Distribution Project

Refer to table 28 on page 95 of the IDP Document.

1.1. C.10 Water Treatment

Refer to table 28 on page 95 of the IDP Document.

1.1.C.11 Investigation for new aquifers project

An amount of R1 530 175.00 is still available on this MIG Funded project. Due to the drought conditions of the Beaufort West Municipal area, this project was brought forward to extend the current water supply from aquifers. An amount of R669 801.58 was spend for the 16/17 financial year whereby the remainder of R860 374.00 will be used in the 2017/18 financial year.

1.1.d Sanitation Services Programme

1.1.d.1 Oxidation ponds Project

The oxidation ponds in Murraysburg, which is a continuation of a current project as well Nelspoort pond, requires maintenance and upgrading as the dams were initially designed as evaporation and not oxidation ponds. This requires upgrades to be brought up to standard. The Nelspoort sanitation project evaporation pond is a necessity and will require the modification of the screen at the pump station, a new screen and grid channels ahead of the flow division chamber, the existing ponds must be de-sludge and a new evaporation pond constructed.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
Rehabilitate Murraysburg oxidation ponds (Budget maintenance)	Sanitation	R1,227,016	R1,227,016	1-Jul-2013	31-May-2017	R1,227,016	R -	R -
Rehabilitate Murraysburg oxidation ponds	Sanitation	R887,331	R887,331	1-Jul-2013	31-May-2017	R887,331	R -	R -
Rehabilitate Sanitation: Oxidation Ponds [Nelspoort]	Sanitation	R2,782,267	R2,782,267	7-Mar-2012	27-Mar-2015	R -	R -	R2,134,647
Rehabilitate Sanitation: Oxidation Ponds Ph2 [Nelspoort]	Sanitation	R120,000	R120,000	7-Mar-2012	26-Feb-2016	R	R -	R 120,000

Table 12 Oxidation ponds *MIG funded Projects

1.1.d.2 Sewer Pump Station Project

Planning for the upgrading of the S8 housing project as being planned for relating to a new extension of the development. (Still to be budgeted for)

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PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
New Bulk Sewer Pump Station & Rising Main	Sanitation	R726,599.00	R726,599.00	2-Mar-2009	15-Feb-2016	R -	R317,948	R -
New Bulk Sewer Pump Station & Rising Main	Sanitation	R3,632,995	R3,632,995	2-Mar-2009	30-Sep-2015	R	R -	R -

*Table 13 Sewer pump station *MIG funded Projects*

1.1.d.3 Sewer Pipeline Project

Due to the development of the S1 housing project, the sewer pipeline will be required to be upgraded. Provision is made for the upgrading of the sewer pipeline. (Still to be budgeted for)

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
External Sewerage Pipeline	Sanitation	R1,131,108	R1,131,108	1-Dec-2012	30-Jun-2014	R -	R -	R -
External Sewerage Pipeline	Sanitation	R5,655,540	R5,655,540	1-Dec-2012	30-Jun-2014	R -	R -	R -
New External Sewerage Pipeline Ph2	Sanitation	R7,566,492	R6,164,492			R -	R -	R -

*Table 14 Sewer pipeline *MIG funded Projects*

1.1.d.4 Beaufort West Sewerage Plant Project

The current plant is currently functioning at around 97% of capacity and is at risk of collapse. An additional clarifier needs to be constructed in order to ensure the quality of the outflow of effluent.

1.1.d.5 Waste Water Treatment Project

Refer to table 28 on page 95 of the IDP Document.

1.1. d.6 Sewerage Network Project

Refer to table 28 on page 95 of the IDP Document.

Objective 1.2 - Provision of basic services to all the people in the municipal area.

Strategic Objective	Performance Indicator	Performance Measure
Objective 1.2 - Provision of basic services to all the people in the municipal area.	1C (a) Households with access to basic level of water (NKPI – 10a)	1C (a) Number of residential properties which are billed for water or have pre-paid meters
	1C (b) Households with access to basic level of electricity (NKPI – 10a)	1C (b) Number of residential properties which are billed for electricity or have pre-paid meters
	1C (c) Households with access to basic level of sanitation (NKPI – 10a)	1C (c) Number of residential properties which are billed for sewerage
	1C (d) Households with access to basic level of refuse removal (NKPI – 10a)	1C (d) Number of residential properties which are billed for refuse removal

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1.2.a Community Services Programme

1.2.a.1 Libraries Project:

Libraries play an important role in communities and the Municipality will endeavour to form partnerships and explore the establishment of new Friends of the Library organisations, and set up linkages with entities to enable libraries to deliver programmes and services that are relevant and responsive to the communities they serve. These will include storytelling and reading programmes, holiday programmes and HIV/Aids awareness and prevention displays and programmes, as well as other events and fundraising activities. The Municipality aims to spend 100% of the grant for the maintenance of library services during each financial year.

There is a dire need for library services in Kwa Mandlenkosi. The Municipality in partnership with provincial government will consider the building of a new library in Kwa Mandlenkosi. A proposal will be developed over the 2017/18 financial year for the building of the library.

1.2.a.2 Thusong center's project

Over the next five years funding will be sourced from provincial government for the upgrade and maintenance and effective functioning of the Thusong centres in Murraysburg and Beau Fort West.

1.2.a.3 Traffic and fire services project

A comprehensive strategy for the provision of traffic and fire services will be investigated and drafted with clear proposals on how to review, restructure and establish an effective functioning traffic service for the Municipality. This will be done over the next financial year.

1.2.a.4 Fire Services Capacity project

The project aims to improve the resources, equipment and skills of staff to improve the quality of the services that is being provided. A vehicle (Toyota Landcruiser with equipment) will be purchased to further enhance the services that are rendered to the community by the fire brigade in the 2017/18 financial year for the amount of R800,000.00.

1.2.a.5 Youth Development Project

The Municipality's main social development initiative revolves around the completed Youth Hub. Due to financial constraints, the Municipality is unable to appoint a dedicated person to lead youth development in the municipal area. Thus, the Municipality's priority remains the development of Youth Units to facilitate and enhance youth development. A number of initiatives have been implemented, including learnerships, computer training, general job creation and advocacy work.

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The Municipality will also incorporate transversal issues such as gender, disability, food security and women empowerment as part of its operational strategies.

1.2.a.6 Community Halls and facilities Project

Refer to table 28 on page 95 of the IDP Document.

1.2.a.7 Sport and Recreation Project

Refer to table 28 on page 95 of the IDP Document.

1.2.a.8 Cemeteries' Project

Refer to table 28 on page 95 of the IDP Document.

1.2.a.9 Provision/upgrading of play parks project

An amount of R150 000.00 is budgeted for the provision of play parks for Merweville, Makoekoebult and Barrakke for the 2017/18 financial year.

1.2.a.10 Furniture and office equipment/machinery project

Provide the necessary office furniture and machinery equipment.

1.2.b Human Settlements Programme

The Municipality is working in partnership with the provincial government to ensure that integrated human settlements are established within the municipal area. The main programme is the S1-S4 Housing Projects that will be rolled out in the next financial year. The municipal infrastructure is mentioned in the various electricity, water and other infrastructure projects in the ID+P document. This is in alignment with DHS (department of human settlements) the current housing demand within the municipal area is 5 196 as of January 2016.

1.2.b.1 Human Settlement Beneficiary Project

The management of the housing list and the HSS (Human Settlements System) management will be reviewed and enhanced to ensure that it is implemented and rolled out within the business plan requirements.

1.2.b.2 Outlying housing project

A comprehensive housing proposal will be developed for Murraysburg, Nelspoort and Merweville over the next financial year with the view of obtaining funding, designing and implementation of this project.

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1.2.b.3 Merweville Sport Stadium Project

A DORA allocation of R 12.5million for Merweville will be rolled over from the 2016/17 financial year that will be continued with in the 2017/18 financial year. (Still to be budgeted for)

PROJECT	DEPART-MENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
Upgrade Sports Fields Ph2	Recreational/Sport Facilities	R12,500,000.00	R12,500,000.00	4-Jul-2016	31-May-2017	R	R -	R -

Table 15 Merweville Sport Stadium *MIG funded Projects

1.2.b.4 Beaufort West sport field project

The upgrade of the Beaufort West Rugby Field is required in order to upgrade existing pavilion and ablution facilities.

PROJECT	DEPART-MENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
Upgrade Rugby Field	Recreational/Sport Facilities	R2,842,932	R2,310,922	1-Mar-2013	30-Jun-2018	R1,000,000	R 300,000	
Upgrade Voortrekker street sportfield						R635, 543		

Table 16 Beaufort West Sport Fields *MIG funded Projects

1.2.b.5 Rustdene Sport Stadium Upgrade

Although the existing facilities are good, it needs to be upgraded to make it conducive for the expanding of regional and national soccer events to take place at the stadium. The upgrading of the sports stadium includes the security boundary fence, the upgrading of the toilet and cistern, the paving of the parking area and the new fixed open stand to seat 500 spectators. The upgrade of the netball courts at the Rustdene Stadium will also be done during the 2017/2018 financial year with the amount of R510, 000.00 received from Department: Cultural Affairs and Sports.

PROJECT	DEPART-MENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
Upgrade Existing Regional Sport Stadium Ph2	Recreational/Sport Facilities	R5,276,495.00	R4,289,263.00	25-Jan-2016	30-Nov-2018	R -	R2,623,208	R1,900,000

Table 17 Rustdene Sport Stadium *MIG funded Projects

1.2.b.6 Mandlenkosi sport field project

Upgrade the Kwa-Mandlenkosi sport field tennis court, basketball and netball court surfaces as well as the upgrade of the ablution facilities.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
Kwa-Mandlenkosi sport field tennis court						R364,457	R635,543	

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1.2.b.7 Beaufort West Tennis Court Project

In order to maintain the integrity and standards of the tennis courts in Beaufort West the six tennis courts and one training court in Voortrekker Road and the fixing 17 tennis lights in Beaufort West will be upgraded in the 2018/19 financial year.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
Upgrade Tennis Courts	Recreational/Sport Facilities	R836,239.00	R635,543.00	14-Jan-2018	1-Aug-2018	R364,457	R 635,543	R -

*Table 18 Beaufort West Tennis Courts *MIG funded Projects*

Objective 1.3 - Provide for the needs of indigent households through improved services.

Strategic Objective	Performance Indicator	Performance Measure
Objective 1.3 - Provide for the needs of indigent households through improved services.	1D (a) <i>Indigent households receiving free basic water</i>	1C (a) <i>Number of indigent households receiving free basic water</i>
	1c (b) <i>Indigent households receiving free basic electricity</i>	1c (b) <i>Number of indigent households receiving free basic electricity</i>
	1C(c) <i>Indigent households receiving free basic sanitation</i>	1C(c) <i>Number of indigent households receiving free basic sanitation</i>
	1C(d) <i>Indigent households receiving free basic refuse removal</i>	1C(d) <i>Number of indigent households receiving free basic refuse removal</i>

The Municipality cares for the indigent which requires a targeted effort to care for the marginalized and vulnerable. The current economic environment with high unemployment and the increasing number of residents living below the poverty line is having a devastating effect on communities. The Municipality's indigent programme facilitates the resources and conditions required to provide for the poor communities' physical, social and psychological needs. The current focus of the programme is to provide basic services to indigent households.

1.3.a Indigent Programme

The reviewed equitable share formula includes a subsidy for the provision of free basic water, electricity, sanitation and refuses removal services to the poor. It also provides funds for the institutional costs of municipalities, and a community services component that provides funding towards the provision of core municipal services not included under basic services.

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

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1.3.a.1 Free water project

The Municipality provides 6 kilolitres of water free to indigent households. The Municipality will continue to provide this service to indigent households during the next five years. The Municipality will also implement a sliding scale on actual kilolitres consumed which will be applicable to all domestic consumers. A sliding scale is also applicable in cases where consumers are using pre-paid water meters

1.3.a.2 Free sanitation

The Municipality provides free basic sanitation to indigent households. The Municipality will continue to provide this service to indigent households during the next five years.

1.3.a.3 Free refuse removal project

Currently, formal households receive a basic service of weekly curbside refuse collection using the wheelie bin system. All indigent households are serviced, and receive a door-to door refuse collection or ongoing area-cleaning service (litter picking and illegal-dumping removal).

1.3. a.4 Free Electricity

Provision of free electricity to indigent households through the equitable share.

Priority 2: Sustainable Economic Growth

KPA -2 Economic Development –

CKDM - speed up economic growth and transform the economy to create decent work and sustainable livelihoods;

Strategy for economic growth and inclusion

The strategic rationale follows simple economic development good practice.

Enable the competitive advantages of Beaufort West. Leverage the local strengths such as its location in hub of the Karoo, lower cost structures, country lifestyle, good government, quicker decisions and social cohesion to make it increasingly attractive as a good place for business to operate from to reach all the tons in the Karoo.

Attract business to locate and expand from Beaufort West. Measures will be introduced to make it easy to invest and grow. This should have a positive result on the local economy.

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Create opportunities for small business to be established and to grow. Enable small business access to new market opportunities, access to business development support services and to finance. These cannot be provided by the Municipality but can facilitate NGO's and development agencies as well as other spheres of government to systematic linking of local suppliers to the large public - and private sector buyers.

Attract more rate paying citizens to live in Beaufort West. Families that are cost aware and who seek a safer, country lifestyle, particularly retirees from all over the country - escaping government failure, increasing crime and rising cost of living. This will contribute to rates and tariff income and more cash circulating in the local economy.

Objective 2.1 - To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development.

Strategic Objective	Performance Indicator	Performance Measure
Objective 2.1 - To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development.	2A Gravel road converted to paved/tar road	2A Metres of gravel road converted to paved/tar road

2.1.a Roads Programme

The Municipality's approach towards transport is in support of the National Land Transport Act, Act 5 of 2009 (NLTA). Transport investment is in support of the Municipality's strategic development objectives and in alignment with the District Transport Plan. In essence the approach of the Municipality is to:

- Invest to maintain – Repair and upgrade to keep existing systems, services and infrastructure in a good working order.
- Invest to enhance – More, better and faster services, without major building investment.
- Invest to expand, where appropriate – New infrastructure requiring major improvements.

2.1.a.1 Roads Rehabilitation Project

The project is for the upgrading of streets and storm-water for poor communities in Murraysburg. It comprises the vertical alignment and cross fall of streets. Beaufort, Mark, Parsonage, Voortrekker and Darling Streets.

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PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
Rehabilitate Roads & Storm-water	Roads	R3,972,544.93	R3,972,544.93	17-May-2013	28-Feb-2017	R1,591,448	R0	R 0
Rehabilitate Roads	Roads	R10,910,000.00	R9,570,175.00	15-Sep-2009	31-Oct-2013	R -	R -	R -
Rehabilitate setlaars, Paarden and Perl Roads (Murraysburg)							R-	R2,109,090

*Table 19 Roads rehabilitation *MIG funded Projects*

2.1.a.2 Nelspoort Road Project:

Upgrading of Freddie Max Crescent in Nelspoort from gravel to paved surfaced road. The estimated cost is R 4.2 million and will serve 84 households. Budgeted for 2017/18 and 2018/19 Financial year.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
Rehabilitate Gravel Roads	Roads	R6,840,000.00	R5,950,000.00	1-Mar-2013	20-Oct-2014	R1,413,612	R2,810,870	R -

*Table 20 Nelspoort roads *MIG funded Projects*

2.1.a.3 Michael de Villiers/ James Smith Street Project

The upgrade Michael de Villiers/ James Smith Street in Prince Valley Beaufort West from gravel to paved to improve the storm-water runoff and to improve the road surface.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
Upgrade Streets	Roads	R2,827,224.00	R2,827,224.00	15-Jul-2016	9-Jun-2017	R1,413,612	R -	R -

*Table 21 Streets Project *MIG funded Projects*

2.1.a.4 Protea Street and Oak Street project

Completion of the upgrade of Protea Street and Oak Street from gravel to paved in Beaufort West. Project value is R 1million (Budgeted amount R205,816.00 for 2017/2018).

2.1.a.5 Roads Upgrade Project

Provision is made for the upgrading of roads as and when identified in various locations in the Municipality. (Still to be budgeted for)

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PROJECT	DEPART- MENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/2019	2019/20
Upgrade Gravel Roads	Roads	R4,421,662	R4,421,662	17-May-2013	8-May-2015	R -	R -	R0
Upgrade Roads	Roads	R4,363,000	R4,363,000	17-May-2013	15-Dec-2016	R -	R 0	R -
Upgrade Streets	Roads	R3,058,718	R3,058,718	17-May-2013	6-Aug-2015	R -	R -	R0

*Table 22 Roads upgrade *MIG funded Projects*

2.1.a.6 Fleet Management Project

A fleet management project has been approved and will be reviewed and implemented in order to ensure that sufficient transport is provided to be able to provide efficient and effective services

2.1.a.7 Office furniture and machinery equipment

Provision of office furniture and machinery equipment.

2.1.b Storm-water Programme

2.1.b.1 Storm-water Retention Ph 2 Project

The Hillside storm-water project needs to be developed to support the development of a new housing project west of Hillside. R12,335,618 MIG funding.

PROJECT	DEPART- MENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
New Storm- water Retention Pond Ph2	Storm-water Drainage	R12,335,618	R10,820,718	17-Jul-2009	19-Jan-2015	R -	R0	R3,000,000

*Table 23 Storm-water retention *MIG funded Projects*

2.1.b.2 Storm-water Drainage Project

This project has been prioritized to address the major storm-water problem in Meiring Street. The storm-water system cannot cope with the storm-water discharge during rain storms. R 1,539,000 MIG Funded

PROJECT	DEPART- MENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
New Storm-water Drainage	Storm-water Drainage	R1,539,000.00	R1,539,000.00	17-May-2013	12-Dec-2017	R	R -	R1,539,000.00

*Table 24 Storm-water drainage *MIG funded Projects*

5 Year plan (IDP 2017-2022)

2.1.b.3 Storm-water Channel Project

The storm-water channel in Murraysburg South will be implemented to prevent storm-water damage to the roads and the storm-water system.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
Upgrade Storm-water Channel	Storm-water Drainage	R555,499.72	R555,499.72	7-Mar-2012	15-Dec-2016	R -	R -	R -

*Table 25 Storm-water channels *MIG funded Projects*

2.1.c Roads and Storm Water Management Programme

2.1. c.1 Street works and Stormwater Project

Refer to table 28 on page 95 of the IDP Document.

2.1. c.2 Main Road Project

Refer to table 28 on page 95 of the IDP Document.

2.1.c.3 Vehicle Licencing and Regulations Project

Refer to table 28 on page 95 of the IDP Document.

2.1.c.4 Murraysburg: Rehabilitate Roads and storm water

An amount of R1 591 448.00 has been budgeted for the 2017/18 Financial year and an amount of R337 632.00 for the 2018/19 financial year to rehabilitate roads and storm water in Murraysburg.

PROJECT	DEPARTMENT	Project Value	MIG Funding	Start	Complete	2017/18	2018/19	2019/20
Rehabilitate roads and storm water: Murraysburg	Storm-water Drainage	R1 929, 080	R1 929, 080	1Jan-2018	31June-2019	R1,591,448	R 337 632	R -

*Table 26 Rehabilitate roads and storm water *MIG funded Projects*

Objective 2.2 - Create an investment friendly environment to attract investment to enable economic growth and job creation.

Transversal Alignment: Provincial Strategic Goal (PSG) 1's - "Create Opportunities for Growth and Jobs"

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Strategic Objective	Performance Indicator	Performance Measure
Objective 2.2 - To enable education and skills development to equip people with economic skills	2B Budget spend on implementation of WSP	2B Percentage budget spent on implementation of WSP

2.2.a LED Programme/ Sustainable Development Programme

2.2.a.1 Tourism Project

Heritage Tourism Initiative

The Municipality will develop a plan that will promote local heritage to inform heritage tourism as well as to underpin the Municipality's focus on recreation. This will be done within the first few years of the new term of office.

2.2.a.2 Economic and Development Services Project

2.2.a.1 LED Review (Initiative)

Beaufort West is the economic centre of the Central Karoo region, accounting for 70 per cent of all economic activity and 65 per cent of the employment in the region. The four largest sectors within the municipal area are the service, manufacture, agriculture and commercial sectors.

Review the LED Strategy during the 2017/18 financial year and will strive to grow the local economy through small, medium and micro sized enterprise development initiatives as well as skills development.

2.2.a.2 Economic Development Partnership (Initiative)

The Municipality will enter into various partnerships in order to achieve its economic development objectives. This will start involving local stakeholders in a public participation forum to ensure implementation success of initiatives identified through previous processes such as stakeholder engagements.

The Provincial Growth and Development Strategy (PGDS) is used as the platform to inform the developmental strategies of the Municipality in line with the Provincial Strategic Goal (PSG) 1's ("Create Opportunities for Growth and Jobs") "Project Khulisa" which will focus on the promotion of the oil and gas sector, the agro-processing sector, and the tourism sector.

2.2. a.3 Town Planning and Building Regulations Project

Refer to table 28 on page 95 of the IDP Document.

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Objective 2.3 – Sustainability of the environment and Agriculture

Strategic Objective	Performance Indicator	Performance Measure
Objective 2.4 – Sustainability of the environment	2D Compliance with drinking water quality standards	2D Percentage compliance with drinking water quality standards

CKDM - comprehensive rural development strategy linked to land and agrarian reform and food security;

CKDM - sustainable resource management and use;

Climate change is one of the biggest challenges facing the international community. The Western Cape climate is markedly changing and it would seem that further climate change is inevitable. It is expected that the Western Cape can expect a high degree of climate change which could lead to warming and drying conditions in the western part of the region.

In line with the rest of South Africa, the Western Cape is dependent on fossil fuels for its energy needs. The leading international assessment on the costs of climate change, the Stern Review, estimates that damages from unmitigated climate change could range between 5% and 20% of GDP annually by 2100.

The Western Cape is particularly vulnerable to the effects of climate change. Since 2001 the Western Cape has been affected by floods and several droughts. We were particularly hard hit in 2007 and 2008, when floods damaged key infrastructure, roads and crops in the province.

A number of stress factors exist:

- An increase in the annual average temperature of at least 1°C by 2050.
- A possible increase in the frequency and intensity of extreme events.
- An increase in conditions conducive to wildfires (higher temperatures and increased wind velocity)
- Reduced rainfall in the western parts of the Western Cape.
- Decreased water resources.
- Reduced soil moisture from an increase in temperature coupled with a decrease in average precipitation.
- Temperature impacts on crop activities - crop burn, drought, pests and microbes resulting in yield reductions, and loss of rural livelihoods.⁴

⁴ "A climate change strategy and action plan for the Western Cape" Provincial Government December 2008.

2.3.a Sustainable Environmental Program

2.3.a.1 Air quality management Project

The Municipality will contribute to the protection of the environment (Environmental Services) by the provision of air quality management and pollution (including noise) control as well as effective environmental health services.

Initiatives:

- Development of an Air Quality Management Plan (AQMP). A designated Air Quality Officer has, been designated by the Municipality.
- Development of an air pollution control by-law as part of the AQMP implementation.
- Development of an air quality management plan and a budget allocated for air quality management activities in the IDP.
- Identification ambient air quality monitoring to meet the requirements as set out in section 8 of the National Environmental Management: Air Quality Act 39 of 2004 (NEM: AQA).
- Engage in air quality awareness raising campaigns.

2.3.a.2 Climate change Project

Climate change will be incorporated in the responses of the Municipality's planning and service delivery; climate change can be effectively addressed. Climate change must be integrated into existing policies and plans in response to climate change. Supporting sector plans and in particularly the SDF, must all include climate change considerations for all sectors to ensure that trade-offs and synergies are understood and met with available science and robust analysis.

2.3.b Clean water Programme

2.3.b.1 Water Accounting Project

The Municipality has achieved the limitation of unaccounted for water to less than 15% during 2016/17. This level of control will be maintained in order to reduce the loss of water and financial resources.

2.3.b.2 Clean Water Project

95% of water samples in the Beaufort West jurisdiction area comply with SANS241 micro biological indicators. This is an exceptional standard and will be pursued and improved in order to ensure that the water is clean and safe for human consumption.

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2.3.b.3 Waste Water Compliance Project

90% of waste water samples in the Beaufort West jurisdiction area comply with outflow water permit values. This is an important contribution to the environment and will be pursued in order to maintain the set standard

2.3.b.4 Solar energy Farm project

Negotiations are underway for the renting of a farm (municipal land) to a private developer for the development of 350 hectares to generate 75 mva of electricity. 15% of the shareholding will be allocated to the community and will provide a number of jobs for local employees. A community trust has already been established for this purpose.

2.3.b.5 Biogas plant project

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

2.3.c Agricultural Development Programme

Agriculture forms the backbone of the economy in the municipal area and this sector has the most employment opportunities. Despite the harsh climate and poor carrying capacity of the veldt, it still offers opportunities for growth and employment creation.

AGRICULTURAL INFRASTRUCTURE MAP

Source: DoA Survey [2013]

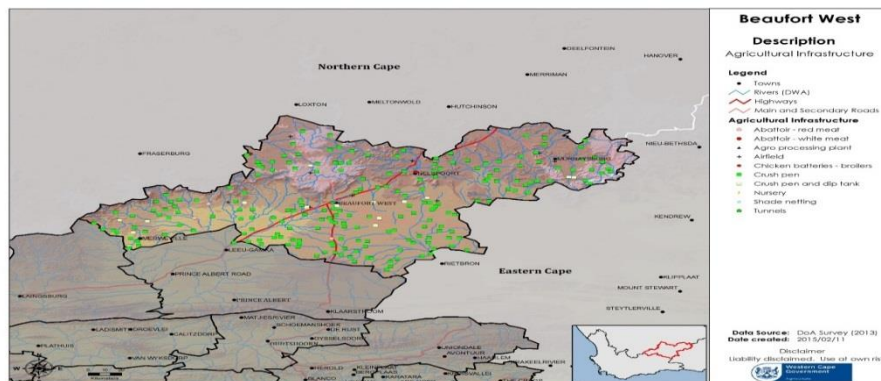
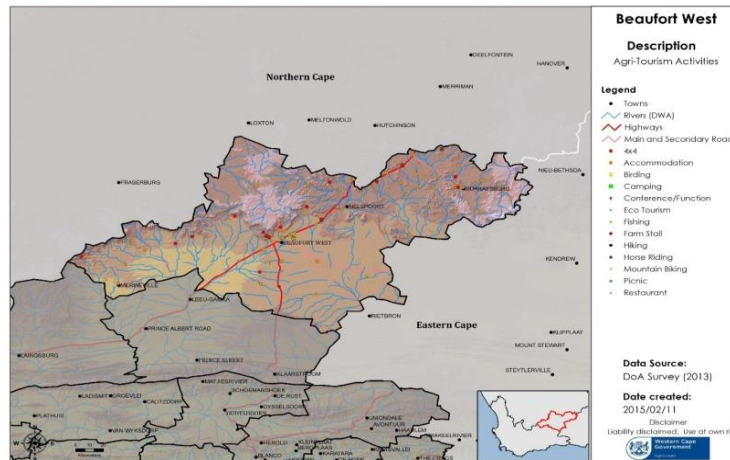


Figure 5 Agriculture Infrastructure

From the above map it is clear that the agricultural infrastructure in Beaufort West is currently weakly developed to cater for the agro-processing sector. In this regard there is not a single pack house in the municipal area, only 1 Agro-processing plant, while 6 Abattoirs are in operation in the area.

AGRI-TOURISM ACTIVITIES



Source: DoA Survey [2013]

Figure 6 Agri-tourism activities

From the above map it is encouraging to note that the Beaufort West region has started to realise the importance which Agro-tourism can play towards the local economy. In this regard the map indicates the number of and various Agro-tourism activities with each one's location. Interesting to note is that Beaufort West Municipality has 18 4x4 routes, 27 Hiking trails and 14 mountain biking trails indicative of a region progressively realising the potential there is in Agro-tourism"

2.3.c.1 Regional Agri-parks project

The Agri-Parks project started in July 2013 as a response to a formal request from the Minister to identify areas in South Africa where crop production can be enabled. As a network it will enable a market-driven combination and integration of various agricultural activities and rural transformation services. The Agripark will comprise of three basic units:

The Farmer Production Support Unit (FPSU). The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization

Agri-Hub Unit (AH). The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.

The Rural Urban Market Centre Unit (RUMC). The RUMC has three main purposes;
Linking and contracting rural, urban and international markets through contracts;
Acts as a holding-facility, releasing produce to urban markets based on seasonal trends; and
Provides market intelligence and information feedback, to the AH and FPSU, using latest information and communication technologies.

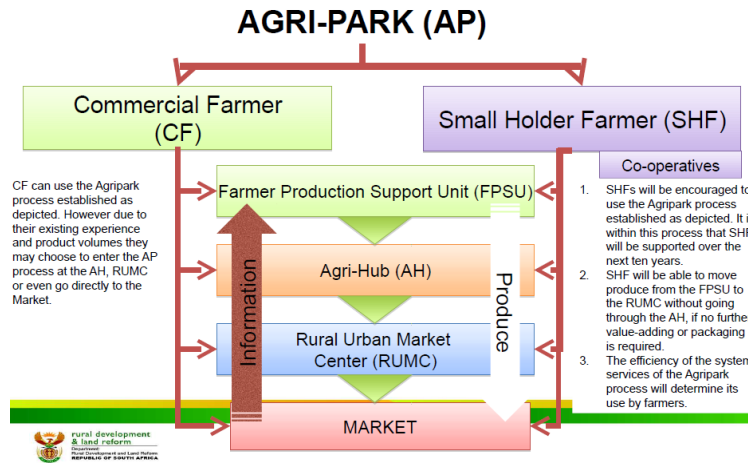


Figure 7 Agri-park framework

Agri-parks will be farmer controlled and is aimed to be the catalyst around which rural industrialization will take place. It will be supported by government (10 years) to ensure economic sustainability. The idea is to strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.

The Central Karoo established an Economic Development Agency through which the funding has already been secured for the Agri-park. The establishment of the Agri-park will create job opportunities for the local residents and will add to the economic growth of the district. The Agency still needed to submit a plan to obtain the funding and implement the project but the Agency was dissolved during 2016. The process is currently being administered by the Central karoo District Municipality.

Central Karoo Agri-Park targeted Commodity

The Central Karoo District proposed Agri -park commodities have been identified with inputs from the District and Local Municipalities and DAMC using the following criteria:

The presence of an existing sustainable production advantage (both currently and into the future); and

Commodities produced by small and emerging farmers which could help them achieve economic independence and sustainability, contribute to GDP growth for the district and where they require support in order for this to happen.

The impact and possible future impact of the commodity (ies) on the local economy by way of contribution to the GDP and job creation. Commodities with high potential growth and high potential of job creation.

The commodities of importance in the Central Karoo District Municipality have been identified in the Situation Analysis as:

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- Small stock
- Lucerne
- Stone fruits
- Olives
- Vegetables

The Central Karoo's selected dominant commodity for the immediate (year 1 onwards) in terms of the Agri-park focus, is towards small stock (mainly goats and sheep) including meat, wool, and leather processing. A number of other commodities are also identified for medium and long term (3-10 years) Agri-park linkages.

Agro-processing interventions for Beaufort West include amongst others the following: ⁵

Murraysburg: Linked to 6400 HA commonage land: small stock improvements, Lucerne production (shared equipment), and possibly fruit.

Merweville: Merweville and/or Possibly Leeu Gamka- small stock improvements and Lucerne production (with shared equipment) linked to possible processing plant (located in Central Karoo or Eden District to be investigated).

Nelspoort: Small stock improvements and Lucerne (100 HA possible production potential) (Vuyani Dev. Trust)

Furthermore the Agri Parks has identified two abattoirs, one in Beaufort West and one in Nelspoort as part of the farmer production support units. The proposed conditions is that both these abattoirs should be on a 70/30 %. The seventy percent will consist of emerging farmers and thirty percent commercial. Further engagement are that we should also consider the engagement of a Public Private Partnership

2.2.b Skills Programme

2.2.b.1 Economic skills Project (i.e. Ready for mines & infrastructure development)

The Municipality will introduce initiatives that will make it easier for local citizens to access economic opportunity. This will be done to support citizens to gain access to new job opportunities and skills development that will qualify them to gain employment or to start their own enterprises. This will include the local contractor development project as well as the linking of skills to the projects of Council. Monitoring and evaluation of skills development progress will be introduced enhance learning and skills development. The main objective will be to learn, but also to reflect on what worked and what did not. Working smarter increases the scale of future results. Evaluation will focus on the measurement of actual output, outcomes and impact resulting from economic development Initiatives. This project will be introduced as a transversal project, in partnership with the Provincial Government.

⁵ Source: CKDM Master Business Plan

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2.2.b.2 Agro Processing Project (Wool value chain)

The Karoo has vast developmental potential, especially in terms of agriculture and agro-processing. The wool and mutton economic sectors need to be analysed in order to determine the output and benefit that can be gained from these sectors. Value-adding processing of wool and mutton should be analysed in terms of developing these sectors from the base of Beaufort West.

2.2.b.3 Emerging enterprises development project*Role of LED coordinator

The Municipality will introduce initiatives that will make local markets work better to increase opportunities for small business. This will improve small business access to new market opportunities; provide access to business development support services and to finance. The Municipality cannot provide these services but can assist to facilitate easier access to these services. Market access can be improved by systematic linking of local suppliers to large public - and private sector buyers. Linking these local firms also to networks of expertise will further enhance their ability to meet the requirements of the large buyers in order to link local entrepreneurs to lucrative value chains.

Priority 3 – Well-run Administration – KPA 3 Institutional Development and Municipal Transformation

Ensure a transparent government, and work towards eradicating corruption –

CKDM - strengthen the skills and human resource base;

CKDM - build cohesive, caring and sustainable communities;

Objective 3.1 Establishment of a well governed and accountable administration

Strategic Objective	Performance Indicator	Performance Measure
Objective 3.1 Establishment of a well governed and accountable administration	3A <i>Unqualified audits by the Auditor General</i>	3A <i>Auditor General opinion</i>
	3B <i>People from employment equity target groups employed in the three highest levels of management</i>	3B <i>Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan</i>
	3C <i>Limit vacancy rate to 30% of budgeted post by 30 June 2017 (Number of funded posts vacant divided by number of budgeted funded posts)</i>	3C <i>% vacancy rate</i>

3.1.a Municipal Governance and Administration Programme

3.1.a.1 Municipal Governance Project

Performance Management Project (Initiative)

Individual performance management will be cascaded to all levels in the Municipality over the next five years. The Ignite Performance Management system will be used to roll out the system. The Sebata performance system will be aligned with the Ignite system as well as with the MSCOA financial system.

Customer Care Centre (Initiative)

Implementation of a 24 hour customer care service centre (call centre) to ensure that a central point is established where complaints and enquiries can be directed and answered.

Anti-corruption Project (Initiative)

The Municipality will introduce various anti-corruption initiatives to ensure that public funds are appropriated within legal parameters and that all staff operates with integrity and honesty. One of these initiatives includes the introduction of a whistle-blowing initiative. Other easy reporting mechanisms for allegations of fraud and corruption include letters, faxes, walk-ins, telephone calls, e-mails and other electronic communication. All allegations received should be submitted to the municipal manager logged and investigated.

Labour Relations Initiatives

3.1.a.2 Municipal Administration Project

Restructuring (Initiative)

The development and approval of new organizational structure have been concluded in the 2016/17 financial year. Over the next two financial years this new structure will be implemented by ensuring that the right people are appointed in the right jobs as finances is provided for in the budget. Budget for the implementation of the structure will be provided for in the corporate and line department budgets.

HR strategy ((Initiative)

The corporate services department will embark on a process to develop a human resource strategy and policy for the Municipality.

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Discipline (Initiative)

The Municipality will embark on a process whereby staff will be held accountable for delivering on their duties within the framework of their job descriptions. The disciplinary code as per the Labour Relations Act will be closely adhered to and disciplinary measures introduced to ensure that the discipline and execution of duties is done within a structured and effective environment.

Administration (Initiative)

The Municipality will introduce measures to enhance efficiency and effectiveness of the systems, procedures and functioning of the administrative duties and the functioning of councillor support of the Municipality.

Vacancy (Initiative)

One of the challenges facing the Municipality is to attract suitable and qualified applicants for vacant positions. The Municipality has set a target to limit the vacancy rate to 30% of budgeted post.

Staff Training (Initiative)

It is important to attract and maintain a skilled and motivated staff core. Integrated talent management is a strategic initiative aimed at attracting, appointing, and training, developing, retaining and managing employees. The employment equity plan and related programmes form an integral part of the Municipality's talent management framework. This will require the development of departmental staffing strategies and staff planning, skills assessments/audits and personal development plans. It will also require effective individual performance management that is aligned to the staff training project.

3.1.a.3 Internal Audit Project

Refer to table 28 on page 95 of the IDP Document.

3.1.b Information Communication Technology (ICT) Programme

3.1.b.1 ICT Project

Some of the challenges facing the ICT infrastructure of the Municipality include aging computer equipment and overall network downtime. The biggest challenge is the funding of the equipment for replacement and renewal of computer equipment. The Corporate Services aim to attend to all ICT enquiries within a reasonable time. All systems and databases will be backed-up on a daily, weekly and monthly basis. Annual license renewals will be done timeously and network downtime will be limited as far as possible. The Municipality will centralize the functioning of ICT in the Corporate Services Directorate. Provision will be made for the appointment of an ICT Manager for the municipality. No ad-hoc procurement of electronic equipment will be done without the agreement of the ICT steering committee during the next five years.

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3.1.b.2 Computer equipment Project

Provide additional computer equipment for ICT services.

Priority 4 – Financial Sustainability –

KPA 4 Financial viability and management

Objective 4.1 Ensure liquidity of the administration

Strategic Objective	Performance Indicator	Performance Measure
Objective 4.1 Ensure liquidity of the administration	4B Cost coverage	4B Ratio of cost coverage maintained
	4C Debtors to Annual Income	4C Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage
	4D Debt coverage by own billed revenue	4D Ration of debt coverage by own billed revenue

One of the challenges facing the Municipality is the collection of all of its debtors. This has a direct impact on the financial viability of the institution and funding of the necessities to keep the wheels of the Municipality turning.

4.1.a Liquidity Programme

4.1.a.1 Financial Management and administration Project

Revenue assessment Initiative: The revenue of the Municipality will be assessed. Site owners will be confirmed and a reconciliation done to confirm the alignment between the account, the owner and the site.

Meter Man Initiative: The Municipality will introduce and roll-out the meter-man project which will assist in the reconciliation of meter readings with municipal accounts. This will ensure that correct accounts will be sent out. This will not only reduce revenue losses, but bring about greater client satisfaction with users assured of only paying for what they use.

Expenditure Initiative: In order to ensure that expenditure is well managed, procedures will be refined in order to improve accuracy and to direct the payment and to put into place control measures. This will ensure that all invoices are paid correctly and on time.

Grant management Initiative: The Municipality will ensure that all the grants that are received by the Municipality are correctly administered and utilised.

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Supply Chain Management (SCM) Initiative: All Municipality tenders above a certain limit will be publicly advertised, as will appeals and procurement, to prevent corruption and mismanagement. The Municipality will enhance its capacity and the quality and integrity of governance, reinforce financial management and procurement reforms in order to set into place a procurement system which will enable the establishment of and awarding of tenders to local entrepreneurs.

Cash-flow Initiative: Financial viability measured in terms of the Municipality's ability to meet its service debt obligations.

Operating expenditure coverage Initiative: Financial viability measured in terms of the available cash to cover fixed operating expenditure

4.1.a.2 Financial Management Project

The budget for this project is included in the budget and treasury department. The cost for this project can therefore not be separated. Monthly reconciliation of accounts and the checking and controlling of correctness of accounts will be assured.

Debtors Collection Initiative: In order to achieve an annual average payment percentage of more than 90% of debtors the Municipality will undertake a firm grasp on the collection of all outstanding debtors. Services will be terminated of non-paying clients and an awareness programme will be linked to the monthly accounts system to make residents aware of the importance of paying rates and to thank them for the payment of rates.

Revenue Increase Initiative: Revenue streams, including budgets, debt collection and revenue projections will be adhered to. So too, will projections of rates increases to ensure a measure of predictability for citizens. Municipal bills will be itemised to ensure that citizens are paying only for the services they use. Innovative revenue generation opportunities will be explored in order to improve the financial position of the Municipality.

MSCOA Initiative: The MSCOA project resulted in the implementation of a new Standard Set of Accounts for the Municipality. Staff will be trained to capture financial information within the new set of accounts and financial reports will be refined and drawn from the system. The costs of this project is not ring-fenced but is covered in the operational expenses of the budget and treasury department. A financial grant of R 200,000 has been provide for and funded by the Provincial Government.

Other initiatives: Other initiatives include the appointment of finance interns, capacity building as well as the drafting of financial statements, the asset management initiative and the budget reporting regulatory requirements.

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4.1. a.3 Hillside pay point upgrade

Construction of a veranda at the Hillside pay point

4.1. a.4 Office furniture and machinery equipment project

Provide office furniture and machinery for the Finance Department.

Beaufort West Project Map

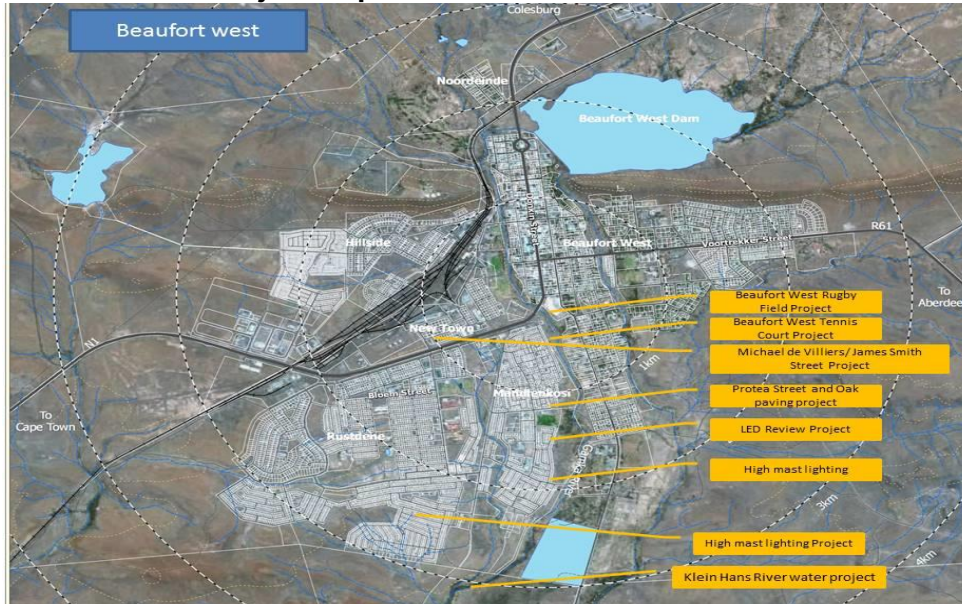


Figure 8 Beaufort West Capital projects

Murraysburg Project Map



Figure 9 Murraysburg Capital projects

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Merweville Project Map



Figure 10 Merweville Capital projects

Nelspoort Projects Map



Figure 11 Nelspoort Capital projects

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ESTIMATED PUBLIC EXPENDITURE ON INFRASTRUCTURE OVER THE MTEF FOR THE 4TH GENERATION IDP PROVINCIAL DEPARTMENTS

A total of **13 infrastructure projects** are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20, as set out in more detail below. ⁶

Note: The infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the ‘close-out’ phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) for Beaufort West Municipality are as follows:

- i. The **Department of Transport and Public Works** has **3 infrastructure and/or capital expenditure projects** listed over the MTEF for implementation with a budgeted allocation **value of R40, 000 million** over the period 2017/18 to 2019/20. All these projects are classified to achieve ‘Economic Affairs’ outcomes – in other words, investment aims to support economic outcomes. The nature of the projects is categorized as refurbishments and rehabilitations. Two of the projects are in planning phase and one in project handover phase; and
- ii. The **Department of Health** has **10 infrastructure and/or capital expenditure projects** listed over the MTEF for implementation with a budgeted allocation **value of R17, 363 million** over the period 2017/18 to 2019/20. All projects are classified to achieve ‘Health’ outcomes. The majority of the projects fall within the category of refurbishments and rehabilitations and are in the infrastructure planning phase. Hillside Clinic however is in implementation phase, whilst the mortuary is in the handover phase. A number of projects involve investment in technological improvements.

The specific projects listed in the Budget EPRE 2017 are as follows:

Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification [e.g. outcome focus areas]
Western Cape: Department of Transport and Public Works [3 Projects]	C1085 PRMG Beaufort West-Willowmore reseal	Refurbishment and rehabilitation	Economic affairs
	C837.2 N1 Merweville	Upgrades and additions	Economic affairs
	C982.1 Murraysburg reseal	Refurbishment and rehabilitation	Economic affairs

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Western Cape: Department of Health [10 Projects]	CI810177: Nelspoort - Nelspoort Hospital - Repairs to Wards	Other Specialised	Health
	CI810178: Nelspoort - Nelspoort Hospital - Electrical Cable Replacement	Other Specialised	Health
	CI810004: Beaufort West - Hill Side Clinic - Replacement	PHC – Clinic	Health
	CH810004: Beaufort West - Hill Side Clinic - HT - Replacement	Health Technology	Health
	CI860003: Beaufort West - Beaufort West FPL - Replacement	Mortuary	Health
	CI830002: Beaufort West - Beaufort West Hospital - Rationalisation	Hospital – District	Health
	CH860048: Beaufort West - Beaufort West Hospital - HT - Office Accommodation	Health Technology	Health
	CI810059: Matjiesfontein - Matjiesfontein Satellite Clinic - Replacement	PHC - Satellite Clinics	Health
	CI830036: Murraysburg - Murraysburg Hospital - Rehabilitation	Hospital – District	Health
	CO810004 & CQ810004: Beaufort West - Hill Side Clinic - OD and QA - Replacement	Organisational Development	Health

Priority 5 – Transparent Organisation –

KPA 5 Good Governance and community participation

CKDM - intensify the fight against crime and corruption;

Working together (Institutional alignment/transversal functioning)

Objective 5.1 Transparency and participation

Strategic Objective	Performance Indicator	Performance Measure
Objective 5.1 Transparency and participation	5A <i>Council meetings open to the public</i>	5A <i>Number of Council meetings open to the public</i>

5.1.a Participative Structures Programme

5.1.a.1 Ward Committees Project

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The Municipality will ensure the establishment of ward committees in all the wards of the Municipality. These committees will be monitored to ensure that it is well attended and the matters that have been identified will be addressed. The Municipality aim to introduce community liaison officers to enhance the quality and effectiveness of its participative strategies.

Public Participation Forum Initiative

The Municipality will facilitate the establishment of a Public Participation Forum with two representatives from each of the ward committees. Interest groups and the business sector will also be included.

5.1.a.2 Social Services Project

The Western Cape Provincial Department of Social Development partners with the Beaufort West to provide social development services. This is done in order to create a self-reliant society which provides for a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs. The purpose of this programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Province and the Beaufort West Municipality aim to create a caring society through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders and civil society organisations. The aim is to render a continuum of developmental social welfare services to all vulnerable individuals and groups as well as to contribute to the reduction of crime This programme links with the provincial strategic objective which refers to “Increasing social Cohesion” (PSO 8) as well as to the National outcome to “Create a better South Africa”. It is important to create opportunities to support individuals and families to improve their competencies and capabilities in order to develop sustainable livelihood strategies through the provision of development initiatives. These initiatives can facilitate the empowerment of individuals and communities and will be based on empirical research and demographic information.

Social inclusion and the reduction of poverty can be promoted through the provision of access to sustainable community development initiatives which provides for opportunities for all to become self- reliant. This goal contributes to the provincial strategic objective of “Poverty reduction and alleviation and social inclusion” (PSO 8) and it also links with the National Outcome referring to “Building a better South Africa.”

Initiatives:

Initiative: Children and Families - Child Care and Protection

Partial Care and Early Childhood Development is needed to facilitate the provision of a continuum services that promote the well-being of children and build the resilience of families and communities to care for and protect their children. This will be done jointly between the Provincial

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departments and the Municipality. Support is required for access and rezoning of land for the establishment of ECD centers. The provincial government will make provision for this initiative in its annual budget.

Initiative: Community Development - Youth Development Programme

The EPWP is one of government arrays of programmes aimed at providing poverty and income relief through temporary work for the unemployed to carry out socially useful activities. of which at least 40% of beneficiaries will be women, 30% youth and 2% people with disabilities. As part of this initiative the Department of local government will facilitate job placement opportunities for identified youth. No funding has been provided at this stage. This initiative needs to be fast-tracked in partnership with the Provincial Government.

Initiative: Childhood Development (ECD) assistants placed at local ECD Facilities

This initiative is done by the Provincial Social Department in collaboration with the Department of Community Services (DOCS). These initiatives focus on the holistic development of youth through sport skills, personal skills, and work skills services. Identified who helps the Department attaining these goals. Funding is being provided by the Community Safety Department

Initiative: Social Crime Prevention - Victim Empowerment

This Provincial Government initiative aims to reduce the extent of recidivism (re-offense) and vulnerability to crime by providing psycho-social and statutory services to children and adults in conflict with the law. The mentioned priorities are aligned with the statutory obligations.

Initiative: Special Programmes for older Persons, persons with Disabilities and substance Abuse

The main aim of this initiative is to provide care, support and protection to poor and vulnerable older persons in their communities. On-going registration of residential care facilities for frail older persons; registration of service centres; alternative care and support models such as, service centres, independent living, assisted living; and Increase the funding levels will continue to ensure care and support for older persons in residential facilities and community-based care support centres as part of its strategy to maintain and support existing social welfare services for older persons in the province. Additional services to older persons include exercise programmes, nutrition and protection of older persons. The above-mentioned priorities are aligned with the statutory obligations contained in the Older Persons Act and its regulations and the Department is committed to rendering quality services.

Initiative: Persons with Disabilities

Facilitate the Implementation of programmes aimed at promoting the rights, empowerment and psycho-social wellbeing of people with disabilities, especially those with multiple disabilities. Facilitate the implementation of parental support and empowerment programmes for all parents and caregivers of children and youth with disabilities and sustain support to Disability Service

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Organisations (DSOs) and Disabled People Organisations(DPOs), providing developmental social welfare services to people with disabilities and their families and/ or caregivers in order to ensure provision of a comprehensive array of services addressing the person's physical, emotional, developmental, social and educational needs.

Initiative: Substance Abuse

There is a high prevalence of substance abuse in the Beaufort west community. This initiative aims to improve the fit between substance services for individuals, families and communities and the need for those services as well as to improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy Early Intervention Services. The aims it to enhance social skills and resilience of individuals and families and to coordinate and monitor the rendering of after-care and reunification services as well as the rendering of prevention programmes. Integrated service delivery will be ensured through development programs. The implementation of the Local Drug Action Committee by the Municipality is high priority and the Provincial Government will support in this process.

The Department Social Development is in the process of consultation and discussion with the local government regarding integrated service delivery through the MOU. This process already started during October 2016. This will ensure that cooperation between the department and streamline of programmes as where programmes are implemented in silos.

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PERFORMANCE MANAGEMENT SYSTEM (PMS)

The White Paper on Local Government (1998) nationally introduced Performance Management System (PMS) as a tool to ensure developmental local government. It concluded that Integrated Development Planning, Budgeting and Performance Management were powerful tools, which could assist municipalities to develop an integrated perspective on development in their areas. Performance management will cover both the institutional performance and individual performance.

The Municipal Systems Act (Act 32 of 2000), requires all municipalities to:

- Develop a Performance Management System;
- Set targets, monitor and review performance based on indicators linked to the IDP;
- Publish an annual report on performance to the Councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators pre-established nationally by the Minister responsible for Local Government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and reviewing municipal performance.

Beaufort West Municipality has implemented a performance management system.

5 YEAR PERFORMANCE SCORECARD (2017-2022)

Priority	Strategic Objective	Performance Indicator	Performance Measure	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5
Priority -1: Service to the people	Objective 1.1 – To improve and maintain current basic service delivery through specific infrastructural development projects	1A. <i>Capital budget spent</i>	1A. <i>% of capital budget spent</i>	85%	90%	90%	92%	95%
		1B Spend on repairs and maintenance	1B Percentage of repairs and maintenance spend	85%	88%	90%	92%	95%
	Objective 1.2 - Provision of basic services to all the people in the municipal area.	1C (a) <i>Households with access to basic level of water (NKPI – 10a)</i>	1C (a) Number of residential properties which are billed for water or have pre-paid meters	11,800	11,800	11,800	11,800	11,800
		1C (b) <i>Households with access to basic level of electricity (NKPI – 10a)</i>	1C (b) Number of residential properties which are billed for electricity	11,800	11,800	11,800	11,800	11,800

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Priority	Strategic Objective	Performance Indicator	Performance Measure	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5
			or have pre-paid meters					
		1C (c) Households with access to basic level of sanitation (NKPI – 10a)	1C (c) Number of residential properties which are billed for sewerage	11,800	11,800	11,800	11,800	11,800
		1C (d) Households with access to basic level of refuse removal (NKPI – 10a)	1C (d) Number of residential properties which are billed for refuse removal	10,800	11,800	11,800	11,800	11,800
	Objective 1.3 - Provide for the needs of indigent households through improved services.	1D (a) Indigent households receiving free basic water	1C (a) Number of indigent households receiving free basic water	6,800	6,900	6,900	7,000	7,000
		1c (b) Indigent households receiving free basic electricity	1c (b) Number of indigent households receiving free basic electricity	4,800	4,900	5,000	5,100	5,200
		1C(c) Indigent households receiving free basic sanitation	1C(c) Number of indigent households receiving free basic sanitation	5,500	5,800	5,900	6,000	6,100
		1C(d) Indigent households receiving free basic refuse removal	1C(d) Number of indigent households receiving free basic refuse removal	2,000	2,100	2,200	2,300	2,400
		2A Gravel road converted to paved/tar road	2A Metres of gravel road converted to paved/tar road	2,000	1,500	2,200	2,300	2,400
Priority 2: Sustainable Economic Growth	Objective 2.2 - To enable education and skills development to equip people with economic skills	2B Budget spend on implementation of WSP	2B Percentage budget spent on implementation of WSP	80%	85%	90%	92%	95%

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Priority	Strategic Objective	Performance Indicator	Performance Measure	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5
	Objective 2.3 – Sustainability of the environment	2D Compliance with drinking water quality standards	2D Percentage compliance with drinking water quality standards	90%	90%	90%	92%	95%
Priority 3 – Well-run Administration	Objective 3.1 Establishment of a well governed and accountable administration	3A Unqualified audits by the Auditor General	3A Auditor General opinion	Unqualified Audit	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit
		3B People from employment equity target groups employed in the three highest levels of management	3B Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	60%	65%	70%	75%	75%
		3C Limit vacancy rate to 30% of budgeted post (Number of funded posts vacant divided by number of budgeted funded posts)	3C % vacancy rate	35%	32%	30%	28%	25%
Priority 4 – Financial Sustainability	Objective 4.1 Ensure liquidity of the administration	4B Cost coverage	4B Ratio of cost coverage maintained	1.2:1	1.5:1	1.8:1	2:1	2.1:1
		4C Debtors to Annual Income	4C Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage	35%	35%	30%	25%	25%
		4D Debt coverage by own billed revenue	4D Ration of debt coverage by own billed revenue	1.5:1	2:1	2.2:1	2.3:1	2.5:1
Priority 5 – Transparent Organisation	Objective 5.1 Transparency and participation	5A Council meetings open to the public	5A Number of Council meetings open to the public	8	8	8	8	8

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DEFINITIONS

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
Priority -1: Service to the people	Objective 1.1 – To improve and maintain current basic service delivery through specific infrastructural development projects	1A. <i>Capital budget spent (NKPI – 10c)</i>	1A. <i>% of capital budget spent</i>	Percentage reflecting year-to-date spend of the municipal capital budget Formula: Actual capital budget spend/capital budget x 100/1
		1B Spend on repairs and maintenance	1B Percentage of operating budget spent on repairs and maintenance	Definition = Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time - or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour provided in-house/internally.
	Objective 1.2 - Provision of basic services to all the people in the municipal area.	1C (a) <i>Households with access to basic level of water (NKPI – 10a)</i>	1C (a) Number of residential properties which are billed for water or have pre-paid meters	Number of residential properties which are billed for water or have pre-paid meters as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		1C (b) <i>Households with access to basic level of electricity (NKPI – 10a)</i>	1C (b) Number of residential properties which are billed for electricity or have pre-paid meters	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		1C (c) <i>Households with access to basic level of sanitation (NKPI – 10a)</i>	1C (c) Number of residential properties which are billed for sewerage	Number of residential properties which are billed for sewerage as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		1C (d) <i>Households with access to basic</i>	1C (d) Number of residential	Number of residential properties which are billed for refuse removal as 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued

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Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
		level of refuse removal (NKPI – 10a)	properties which are billed for refuse removal	
	Objective 1.3 - Provide for the needs of indigent households through improved services.	1D (a) Indigent households receiving free basic water (NKPI – 10b)	1D (a) Number of indigent households receiving free basic water	Provide free basic water to indigent households as defined in paragraph 9(1) of the Municipality's Credit Control and Debt Collection Policy as at 30 June 2017
		1D (b) Indigent households receiving free basic electricity (NKPI – 10b)	1D (b) Number of indigent households receiving free basic electricity	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June of the financial year
		1D (c) Indigent households receiving free basic sanitation (NKPI – 10b)	1D (c) Number of indigent households receiving free basic sanitation	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June of the financial year
		1D (d) Indigent households receiving free basic refuse removal (NKPI – 10b)	1D (d) Number of indigent households receiving free basic refuse removal	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June of the financial year
Priority 2: Sustainable Economic Growth	Objective 2.1 - To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development.	2A Gravel road converted to paved/tar road	2A Metres of gravel road converted to paved/tar road	This indicator will be measured by calculating the number of metres of gravel road that was paved (with paving bricks or concrete) or tarred (bitumen) during the period in question. Information will be drawn from the project sheets as signed off by the relevant official of the Municipality.
		2B EPWP jobs created (NKPI – 10d)	2B Number of EPWP jobs created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is defined as paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
	Objective 2.3 - To enable education and skills development to equip people with economic skills	2B Budget spend on implementation of WSP (NKPI – 10f)	2B Percentage of training budget spent	A workplace skills plan is a document that outlines the planned education, training and development interventions for the organization. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the Municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP will also take into account the employment equity plan, ensuring

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Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
				incorporation of relevant developmental equity interventions into the plan. Formula: Actual training budget spend/Training budget x 100/1
	Objective 2.4 – Sustainability of the environment	2C Compliance with drinking water quality standards	2C Percentage compliance with drinking water quality standards	% of water samples in the Beaufort West jurisdiction area to comply with SANS241 micro biological indicators. Calculated by calculating: Number of water samples in compliance with SANS241 micro biological indicators/Number of water samples x 100/1
Priority 3 – Well-run Administration	Objective 3.1 Establishment of a well governed and accountable administration	3A <i>Unqualified audits by the Auditor General</i>	3A <i>Auditor General opinion</i>	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with Generally Recognized Accounting Practice. This is referred to as 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with Generally Recognized Accounting Practice, or could not audit one or more areas of the financial statements. The audit opinion covers the audit of predetermined objectives.
		3B <i>People from employment equity target groups employed in the three highest levels of management (NKPI – 10e)</i>	3B <i>Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan</i>	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan. Each department contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting. Calculated as follows: Number of EE targeted employees (top3 levels)/Number of positions (Minus vacant positions) x (100/1)
Priority 4 – Financial Sustainability	Objective 4.1 Ensure liquidity of the administration	4B <i>Cost coverage (NKPI – 10g(i))</i>	4B <i>Ratio of cost coverage maintained</i>	Total cash and investments (short-term), less restricted cash for monthly operating expenditure. Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))
		4C <i>Debtors to Annual Income (NKPI – 10g(ii))</i>	4C <i>Performance Indicator: Net Debtors to Annual Revenue</i>	This is a calculation where we take the net current debtors divided by the total operating revenue. Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services)

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Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
		4D <i>Debt coverage (NKPI – 10g(iii))</i>	4D <i>Debt coverage by own billed revenue</i>	This is a calculation where we take the total own billed revenue divided by the total debt. Financial viability measured in terms of the Municipality's ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)
Priority 5 – Transparent Organisation	Objective 5.1 Transparency and participation	5A <i>Council meetings open to the public</i>	5A <i>Number of Council meetings open to the public</i>	The indicator measures the number of municipal council meetings open to the public to maintain transparency in the day-to-day governance of the Municipality.

FINANCIAL PLAN

Section 26 of chapter 5 of the Local Government Municipal Systems Act, No 32 of 2000 prescribes the core components of the Integrated Development Plan (IDP). Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the Municipality over the medium term.

The Municipal Budget and Reporting Regulations (MBRR) (part 2: “Budget-related policies of municipalities”) require the accounting officer to see to it that budget-related policies are prepared and submitted to Council. One of these is the long term financial plan policy, which aims to ensure that all long term financial planning is based on a structured and consistent methodology, thereby securing the Municipality’s long term financial affordability and sustainability.

A Municipality’s financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years’ budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The Municipality has do long term financial planning in order to determine the appropriate mix of financial parameters and assumptions within which the Municipality should operate to facilitate budgets that are affordable and sustainable at least ten years into the future. This helps to identify the consequential financial impact of planned capital projects on the Municipality’s operating budget.

The planning is reviewed annually to determine the most affordable level at which the Municipality can operate optimally, taking into account the fiscal overview, economic climate, national and provincial influences, IDP and other legislative imperatives, internal governance and community consultation.

Financial strategy

The 2017/18 MTREF period represents the first year of the Municipality’s next five-year IDP horizon.

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

- Framework for and strategic direction of the budget;
- Forecast taking above direction into account.

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- Departmental budget presentations to execute the Municipality's strategies, business improvement measures and implementation readiness of capital programmes.
- Utility Services presentations on their proposed budgets and tariff increases.

Key Financial Drivers

Ensuring congruence between the Municipality's strategy and budget included alignment with the:

- IDP;
- Development Strategies;
- Core economic, financial and technical data obtained at local and national level; and
- Other issues, policies and strategies stemming deemed important in this regard.

Management and governance frameworks

The outcome of the modelling incorporated the above as well as the assumptions outlined below. The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- higher-than-inflation repairs and maintenance provision to attain nationally benchmarked levels, thereby ensuring and enhancing the preservation of municipal infrastructure;
- higher increases to selected cost elements subjected to higher-than-average inflationary pressure, such as staff costs;
- the assumption of a 100% capital expenditure implementation rate;
- credible collection rates based on collection achievements to date, and also incorporating anticipated improvements in selected revenue items; and
- national and provincial allocations as per the 2016 Division of Revenue Act (DORA) and
- Province's 2017/18 MTREF allocations circular to municipalities.

Economic outlook/external factors

The slowdown in emerging markets has led to downward revisions of economic growth forecasts, particularly for developing countries. The sluggish growth experienced in the South African economy is exacerbated by the lower export commodity prices, drought conditions, constraints in electricity supply and a decline in business confidence. According to the Bureau of Economic Research (BER), real growth is projected to average 1,6% over the next three years. It is expected that the factors causing the slow growth, such as the electricity constraints, will improve in the next two years.

The value of the rand against the US dollar has declined continuously over the past five years, which can be attributed to various factors, including the decline in global commodity prices, poor business confidence and the electricity supply crisis. The BER projects that over the medium term, the rand is expected to stabilise at an average of R16, 60 against the dollar.

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Oil prices declined over the past year, mainly driven by the supply of the commodity exceeding its demand. The fall in the oil price partly cushioned the impact of the weaker rand exchange rate. Oil prices are projected to average \$38, 60 per barrel over the medium term. The consumer price index (CPI) has fluctuated between 4, 3% and 6, 1% over the past five years, but is expected to surpass the South African Reserve Bank (SARB) inflation target range of between 3% and 6%. CPI forecasts for at least the next two years are expected to remain above the 6% upper inflation target, as per the latest BER forecast.

The Municipality's CPI forecast for the next three financial years is 5, 5%. The national inflation forecast set out in National Treasury Circular 78 is 6%, 5, 8% and 5, 8% for the national fiscal years 2016 to 2018, while Circular 79 provided updated CPI projections of 6, 6%, 6, 2% and 5, 9% for the same years.

National and provincial influences

In drafting the MTREF, the following national and provincial influences received special attention:

a) Medium-Term Budget Policy Statement (MTBPS)

The MTBPS highlighted that the South African economy had grown slower compared to what was projected at the beginning of 2015. This slow growth is due to various factors, which include the global growth slowdown, energy constraints, weak business confidence and low household demand.

To maintain healthy public finances and support social and economic transformation, the MTBPS set out the following measures:

- Strengthen economic performance to facilitate policy coherence and certainty where it is lacking, to give greater impetus to infrastructure investment, and to address impediments to enterprise development, employment and innovation.
- Build the energy capacity, water and transport networks and communication systems we need, expanding investments by state-owned companies and the private sector alongside departmental and municipal initiatives.
- Ensure that public debt remains affordable and that the public expenditure ceiling is maintained, while flagship social and economic programmes are protected.
- Improve living standards and accelerate social development, working with municipalities to strengthen planning and concentrate investment in urban hubs and economic growth zones.
- Enhance state capacity and the quality and integrity of governance, reinforce financial management and procurement reforms, and step up public-sector training and institutional renewal.
- Rapidly implement the National Development Plan, working with the business sector, organised labour and social stakeholders to maintain a stable labour relations environment, improve confidence and promote broad-based development.

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With regard to the measures above, the Municipality is continuously investing in the Expanded Public Works Programme (EPWP) and to implement cost containment measures, including reducing the cost of national and international travel, catering and entertainment. These measures are revisited and assessed on an annual basis to ensure that maximum efficiencies are attained.

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

The key circulars relating to the MTREF are as follows:

MFMA Circular 78, which mainly focused on the 2016 local government elections, the demarcation process, and the changes to the local government grant allocations. It included and advised on, *inter alia*, the following:

Local government reforms and changes to the fiscal framework, including allocations, grants, MBRR requirements, reporting indicators and the Municipal Standard Chart of Accounts (mSCOA).

The need for a conservative approach in projecting revenue as economic challenges continues to put pressure on municipal revenue generation and collection. These circumstances make it essential for municipalities to reprioritise expenditure and implement stringent cost-containment measures. Keeping increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households and other customers, and ensure the financial sustainability of the Municipality.

Ensuring that municipalities' tariffs are adequate to at least cover the costs of bulk services, as well as ensuring that all properties are correctly billed for property rates and all services rendered.

Guidelines for the MTREF electricity, water and sanitation tariffs.

Considering improving the effectiveness of revenue management processes and procedures, paying special attention to cost containment measures by, *inter alia*, controlling unnecessary spending on nice to- have items and non-essential activities.

MFMA Circular 79, which provided a summary and update of the country's economic outlook, inflationary targets, financial management issues, how to give effect to National Treasury's MBRR, and the impact of the 2016 local government elections on municipalities. It included the following:

- Reviewing how municipalities conduct their business to ensure that value for money is obtained in all expenditure, that revenue administration systems are operating effectively, that borrowing programmes are realistic, and that creditors (including bulk service providers) continue to be paid timeously and in full.
- Re-evaluating the costs and benefits of universal or targeted provision of free basic services subsidies in order to protect their delivery to poor households in particular.

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- Examining the cost structure of providing electricity services, and applying to NERSA for electricity tariff increases that reflect the total cost of providing the service so that municipalities can work towards achieving financial sustainability.
- An update on regulations to be issued on cost containment measures applicable to local government.

Expenditure analysis –

A three-year preview

General inflation outlook and its impact on municipal activities

CPI projected for the Municipality is 6, 4% for 2017/18, 5, 7% for 2018/19 and 5, 6% for 2019/20 of the MTREF period. These levels are within the SARB inflation targeting range of between 3% and 6%, and are depicted in the graph below.

Management and governance framework

The Municipality's projected inflation rate is to remain below 6%. However, various budget elements, including salaries, repairs and maintenance, interest and depreciation cost, will experience higher-than-CPI increases. This creates a fiscal gap, which necessitates higher than-CPI increases.

Interest rates for borrowing and investment of funds

Borrowing interest rates are factored in at a rate of 10% for 2017/18 and 11% for each of the outer years. An average investment interest rate of 7% is forecast over the MTREF.

Collection rate for revenue services

In accordance with relevant legislation and national directives, the Municipality's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the debt impairment, the following collection rates were applied:

- Rates 96%
- Electricity 98%
- Water 88%
- Sanitation 89%
- Refuse 90%

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- Housing 55%

The collection rates for rates and service charges are expected to remain constant over the MTREF period, except for refuse services. On-going debt management initiatives are being implemented, which are intended to improve the collection rate to targeted levels. The housing collection rate is also expected to increase over the MTREF period.

Salary increases

A three-year salary and wage collective agreement with Unions. In the absence of an agreement for the outlying years of this MTREF period, the provisions for 2017/18 were assumed for those years as well. In terms of the agreement, the salary and wage increases are to be annually calculated for all three years using the average CPI for the period 1 February of the previous year to 31 January of the forecast budget year + 1%. This formula was used in determining the staff cost provisions over the MTREF.

Ensuring maintenance of existing assets

Repairs and maintenance

National Treasury Circular 78 reminded municipalities to consider the budget management issues discussed in previous circulars. Circulars 54, 55 and 58 stressed the importance of securing the health of a Municipality's asset base by increased spending on repairs and maintenance. Circular 55 further stated that "allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritised. Municipalities must provide detailed motivations in their budget documentation if allocations do not meet the benchmarks".

Circulars 55 and 70 set the ratio of operational repairs and maintenance to asset value (write-down value) of the Municipality's property, plant and equipment (PPE) at 8%. The Municipality averages 6, 6% over the MTREF period. To give effect to the above directives, but still ensure that rates and tariffs are affordable, repairs and maintenance was budgeted at 1% above CPI over the MTREF period, as opposed to 3% above CPI in previous years.

Operating financing of capital

Depreciation: Calculation of depreciation on new capital expenditure is based on variables such as asset class and lifespan, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is calculated based on simulated SAP data that reflect actual values per annum. Assets under construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

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Borrowing and credit rating outlook: The Municipality's borrowing occurs in terms of chapter 6 of the MFMA, according to which a long term loan will only be entered into if it is affordable and sustainable. This is also influenced by the capital investment requirement over the MTREF period. The Municipality's credit rating demonstrates the administration's ability to meet its short- and long term financial obligations. Potential lenders also use the rating to assess the Municipality's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

Capital expenditure

The total capital budget included for the three-year MTREF period is as follows: <i>Capital budget over the MTREF Funded source</i>	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
National Government	13 840 000	14 347 000	29 885 000
Provincial Government	800 000	0	0
District Municipality	0	0	0
Other transfers and grants	0	0	0
Transfers recognised – capital	14 640 000	14 347 000	29 885 000
Public contributions & donations	0	0	0
Borrowing	0	0	0
Internally generated funds	1 230 000	0	0
Total Capital Funding	15 870 000	14 347 000	29 885 000

Table 27 Capital Expenditure

Grants received from National Government and from Province remain a significant funding source over the MTREF period.

Revenue analysis – a three-year preview

Growth or decline in municipal tax base

a) Growth or decline in municipal tax base

The current unstable economic climate has restricted material service growth projections. The respective projected growth for the Municipality's services is as follows:

Rates: Service growth for rates is projected at 0, 25% for the 2017/18 to 2020/21 financial years, and is expected to increase to 1% in the years thereafter. The projected growth can be ascribed to economic growth that is not at sustainable levels to encourage new developments and/or home improvements. This position is expected to improve in the third year of the MTREF.

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Water and sanitation: Water and sanitation projected zero growth over the next three years there is an expected physical reduction as a result of water restrictions. However, due to the adjusted tariff levels, this is neutral revenue within the MTREF projections. Projections are based on the latest trends flowing from current economic conditions as well as water-saving initiatives.

Electricity: Electricity has projected a 1, 88% annual growth on sales revenue over the MTREF period due to the impact of increasing tariffs.

Refuse: A 2% service growth was applied over the MTREF period for refuse. This is as a result of growth in the demand for refuse services. The adverse impact of the current economic climate, the demand for new and upgraded infrastructure, savings initiatives and lower demand for services made tariff increases at higher-than-CPI levels inevitable.

Property rates: An average rates tariff increase of 7% is proposed for the next three financial years. The higher than- CPI increases will provide for recurring operating costs, new budget realities as well as investments in new infrastructure for rates funded services. Further contributing factors include lower projected rates service growth and higher-than-CPI salary and capital cost increases.

Electricity: Eskom submitted a regulatory clearing account (RCA) application for the first year of the third multi-year price determination (MYPD3) period, i.e. the 2013/14 financial year. NERSA assessed Eskom's application and announced on 1 March 2016 the approval of an electricity tariff increase of 9, 4% for 2016/17. The Municipality will apply a 1, 88% revenue increase for the next three financial years. Business for this service comprises the purchasing and redistribution of electricity, with bulk purchases averaging 63% of the service's total budget. The higher-than-CPI average electricity tariff increase is therefore mostly attributed to the NERSA-approved Eskom increase on bulk purchases, which is 7, 8% for the 2016/17 financial year. In addition, electricity sales are reducing due to energy-saving plans, load-shedding as well as elasticity as a result of increasing tariffs. This increase will also provide for the continual operating costs of the service as well as investments in new infrastructure.

Water and sanitation: According to National Treasury Circular 78, "municipalities should consider the full cost of rendering the water and sanitation services when determining tariffs related to these two services. If the tariffs are low and result in the Municipality not recovering their full costs, the Municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time". Mindful of this, the water and sanitation average tariff increase was set at 7% for 2017/18 and 7% for each of the two outer years of the MTREF period. The higher-than-CPI tariff increase is due to various factors, including the financial impact of the capital programme (new infrastructure, expansion and rehabilitation of current infrastructure to address capacity constraints and ensure system efficiency), repair and maintenance programmes, cost of the social package provided, and recurring operating costs. Due to the current climatic conditions, water restrictions was introduced accompanied by a 20% reduction-level tariff. This tariff will be applicable for the next three financial years until further decisions regarding the water restrictions are made.

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Solid waste: Circular 78 reminds municipalities that budget management issues dealt with in previous circulars are still applicable. Circular 70 advised that “in many instances waste tariffs do not cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost reflective solid waste tariffs in place by 2015”. Solid waste charges two tariffs, namely for disposal and for refuse. The average disposal tariff increase for 2017/18 is 7%, while the increase for the two outer years is 7% and 8% respectively. These increases are required for capital investment and related operating expenses.

Housing rental (Council rental properties): The monthly rental charge for the Municipality’s housing rental properties is based on a rate per square metre applied to the size of the unit being rented, coupled with a set of premiums/deductions based on the location, maintenance level and facilities of the specific property. Through addressing the economic challenges faced by many poorer residents, particularly those residing in municipal rental stock, the total average increase in rental charges 2017/18 has been retained at an affordable level, namely an annual increase of 0%. Acknowledging the on-going multi-year implications of inflation on the costs associated with the management of rental properties, including the maintenance of the properties as well as administrative costs, the annual increase in rental charges is not directly aligned with the full economic cost of operating the rental units. Instead, the Municipality subsidises the difference between the rental based on economic cost recovery (CPI-linked) and the actual amount charged.

Equitable share

The reviewed equitable share formula includes a subsidy for the provision of free basic water, electricity, sanitation and refuse removal services to the poor. It also provides funds for the institutional costs of municipalities, and a community services component that provides funding towards the provision of core municipal services not included under basic services.

To ensure that the funds for institutional costs and non-trading services are targeted at poorer municipalities, the formula applies a revenue adjustment factor reflecting municipalities’ ability to generate their own revenue. The revised formula used statistics from the 2011 Census, which are to be updated annually to reflect estimated population growth and projected increases in the cost of services such as water and electricity. Equitable share provisions included in the budget are based on the 2017 DORA. The following amounts were allocated to the Municipality:

COLLECTION RATES

- Rates 96%
- Electricity 98%
- Water 88%
- Sanitation 89%
- Refuse 90%

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- Housing 55%

REVENUE PARAMETERS

- Rates 7%
- Electricity 1, 88%
- Water 7%
- Sanitation 7%
- Refuse 7%

GROWTH PARAMETERS

- Rates 0, 25%
- Electricity -1, 5% -
- Water 0%
- Sanitation 0%
- Refuse 2%

EXPENDITURE PARAMETERS

Salary increase

Salary increase (South African Local Government Bargaining Council agreement) 7, 5%, 7%, 7%
Increment provision 2% per annum

Interest rates

Interest paid 10%
Interest on investment 6%

5 Year plan (IDP 2017-2022)

Table A4 Capital budget

WC053 Beaufort West - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	23 192	25 057	26 584	28 305	28 305	-	-	35 417	37 895	40 549
Service charges - electricity revenue	2	56 621	57 777	63 227	72 655	72 655	-	-	74 602	75 880	77 145
Service charges - water revenue	2	12 150	13 386	15 590	17 993	17 993	-	-	19 442	20 809	22 258
Service charges - sanitation revenue	2	10 731	11 288	12 327	13 361	13 361	-	-	14 531	15 509	16 590
Service charges - refuse revenue	2	5 598	5 947	6 465	6 843	6 843	-	-	7 490	8 014	8 575
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		815	1 676	1 085	1 275	1 275	-	-	1 363	1 376	1 409
Interest earned - external investments		1 012	1 893	1 883	1 260	1 260	-	-	1 260	1 260	1 260
Interest earned - outstanding debtors		1 858	1 969	2 041	2 087	2 087	-	-	2 616	2 728	2 850
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		40 874	45 969	60 208	49 409	49 409	-	-	44 785	47 209	49 410
Licences and permits		546	539	563	610	610	-	-	595	601	606
Agency services		541	609	660	670	670	-	-	680	680	680
Transfers and subsidies		77 919	76 782	96 002	63 897	65 164	-	-	91 621	70 364	74 421
Other revenue	2	5 560	10 067	8 130	5 327	5 327	-	-	1 326	1 375	1 420
Gains on disposal of PPE		-	69	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		237 415	253 028	294 765	263 692	264 959	-	-	295 728	283 700	297 172
Expenditure By Type											
Employee related costs	2	67 878	73 426	79 880	86 951	86 951	-	-	93 514	99 701	107 005
Remuneration of councillors		3 894	4 356	4 522	4 967	4 967	-	-	5 385	5 947	6 350
Debt impairment	3	27 217	40 121	69 311	37 233	37 233	-	-	35 285	37 195	38 759
Depreciation & asset impairment	2	25 024	15 020	15 280	16 152	16 152	-	-	16 935	15 881	15 616
Finance charges		4 087	5 425	5 754	1 633	1 633	-	-	1 713	1 309	1 136
Bulk purchases	2	46 390	50 230	56 316	65 244	65 244	-	-	68 085	68 789	69 509
Other materials	8	17 408	18 143	24 108	21 892	21 981	-	-	27 950	24 406	25 808
Contracted services		11 540	7 999	11 957	7 982	7 982	-	-	3 595	3 875	4 179
Transfers and subsidies		60	64	35	150	150	-	-	100	100	100
Other expenditure	4, 5	50 568	41 494	53 381	35 556	36 734	-	-	51 241	27 358	27 894
Loss on disposal of PPE		168	910	23	-	-	-	-	-	-	-
Total Expenditure		254 234	257 189	320 568	277 760	279 027	-	-	303 804	284 560	296 357
Surplus/(Deficit)		(16 819)	(4 160)	(25 803)	(14 068)	(14 068)	-	-	(8 076)	(860)	815
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		21 348	37 652	14 486	30 545	39 735	-	-	14 640	14 347	29 885
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Transfers and subsidies - capital (in-kind - all)	6	-	-	70	-	-	-	-	-	-	-
		363	52 296	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		4 893	85 789	(11 247)	16 477	25 667	-	-	6 564	13 487	30 700
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		4 893	85 789	(11 247)	16 477	25 667	-	-	6 564	13 487	30 700
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		4 893	85 789	(11 247)	16 477	25 667	-	-	6 564	13 487	30 700
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		4 893	85 789	(11 247)	16 477	25 667	-	-	6 564	13 487	30 700

5 Year plan (IDP 2017-2022)

Table A5

WC053 Beaufort West - Table A5 Consolidated Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Director: Corporate Service		-	-	-	-	-	-	-	-	-	-
Vote 3 - Director: Financial Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Director: Engineering Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Director: Community Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Director: Electrical Services		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Director: Corporate Service		149	52 768	1 398	-	7	-	-	200	-	-
Vote 3 - Director: Financial Services		-	61	130	-	-	-	-	200	-	-
Vote 4 - Director: Engineering Services		14 294	26 509	11 083	27 614	29 138	-	-	10 440	14 347	14 885
Vote 5 - Director: Community Services		41	130	-	-	-	-	-	1 000	-	-
Vote 6 - Director: Electrical Services		7 227	10 481	1 946	6 554	14 213	-	-	4 030	-	15 000
		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		21 711	89 949	14 556	34 168	43 358	-	-	15 870	14 347	29 885
Total Capital Expenditure - Vote		21 711	89 949	14 556	34 168	43 358	-	-	15 870	14 347	29 885
Capital Expenditure - Functional											
Governance and administration		-	-	1 159	1 200	1 200	-	-	680	-	-
Executive and council				53	-	-	-	-	-	-	-
Finance and administration				1 106	1 200	1 200	-	-	680	-	-
Internal audit				-	-	-	-	-	-	-	-
Community and public safety		-	-	2 206	13 592	13 599	-	-	3 150	3 559	1 900
Community and social services				1 177	-	7	-	-	200	-	-
Sport and recreation				1 029	13 592	13 592	-	-	2 150	3 559	1 900
Public safety				-	-	-	-	-	800	-	-
Housing				-	-	-	-	-	-	-	-
Health				-	-	-	-	-	-	-	-
Economic and environmental services		-	-	3 898	6 064	6 064	-	-	4 624	3 149	6 648
Planning and development				-	-	-	-	-	-	-	-
Road transport				3 898	6 064	6 064	-	-	4 624	3 149	6 648
Environmental protection				-	-	-	-	-	-	-	-
Trading services		-	-	11 212	13 312	22 495	-	-	7 416	7 640	21 337
Energy sources				2 701	6 554	14 213	-	-	4 030	-	15 000
Water management				439	100	1 624	-	-	1 271	7 322	4 082
Waste water management				8 071	6 658	6 658	-	-	2 114	318	2 255
Waste management				1	-	-	-	-	-	-	-
Other				12	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	-	18 487	34 168	43 358	-	-	15 870	14 347	29 885
Funded by:											
National Government			23 707	12 679	30 035	39 218	-	-	13 840	14 347	29 885
Provincial Government			163	1 807	510	517	-	-	800	-	-
District Municipality			-	-	-	-	-	-	-	-	-
Other transfers and grants			-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	23 869	14 486	30 545	39 735	-	-	14 640	14 347	29 885
Public contributions & donations	5		363	70	-	-	-	-	-	-	-
Borrowing	6		4 093	2 509	-	-	-	-	-	-	-
Internally generated funds			3 173	1 421	3 623	3 623	-	-	1 230	-	-
Total Capital Funding	7	-	31 499	18 487	34 168	43 358	-	-	15 870	14 347	29 885

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Table 28: Operating Project Budget for the 2017/2018 Financial Year and two outer years

VOTE DEPARTMENT	DIVISION	PROJECT NAME	Project No	KPA	OBJECTIVE No	PROG M No	PROGRAM NAME	2017/2018	2018/2019	2019/2020
Vote 1- Municipal Manager	1.1 - Municipal Manager	Municipal governance	3.1.a.1	3	3.1	3.1.a	Municipal governance and administration	2 184 027	2 321 449	2 470 869
Vote 1- Municipal Manager	1.2 - Tourism	Tourism	2.2.a.1	2	2.2	2.2.a	Sustainable Development Programme	550 665	565 484	602 595
Vote 1- Municipal Manager	1.3 - Internal Audit	Internal audit	3.1.a.3	3	3.1	3.1.a	Municipal governance and administration	490 484	524 729	555 233
Vote 1- Municipal Manager	1.4 - Labour Relations	Municipal governance	3.1.a.1	3	3.1	3.1.a	Municipal governance and administration	1 005 811	1 078 226	1 147 837
Vote 1- Municipal Manager	1.5 - IDP- Co-Ordinator	Economic and Development services	2.2.a.2	2	2.2	2.2.a	Sustainable Development Programme	394 615	423 423	453 697
Vote 2- Director: Corporate Service	2.1 - Admin: Corporate Services	Municipal administration	3.1.a.2	3	3.1	3.1.a	Municipal governance and administration	7 007 895	7 288 427	7 674 820
Vote 2- Director: Corporate Service	2.2 - General Expenses	Social Services	5.1.a.2	5	5.1	5.1.a	Participative structures programme	12 441 280	12 942 006	14 298 980
Vote 2- Director: Corporate Service	2.3 - Thusong Centre	Thusong Centre	1.2.a.2	1	1.2	1.2.a	Community Services Programme	1 105 296	919 605	968 555
Vote 2- Director: Corporate Service	2.4 - Youth Centre Kwa Mandlenkosi	Youth Development	1.2.a.5	1	1.2	1.2.a	Community Services Programme	1 810 150	1 905 142	2 012 153
Vote 2- Director: Corporate Service	2.5 - Library Church Street	Libraries	1.2.a.1	1	1.2	1.2.a	Community Services Programme	1 811 473	1 922 225	2 038 223
Vote 2- Director: Corporate Service	2.6 - Library Mimosa	Libraries	1.2.a.1	1	1.2	1.2.a	Community Services Programme	2 156 984	2 226 244	2 381 264
Vote 2- Director: Corporate Service	2.7 - Wheely Wagon Kwa Mandlenkosi	Libraries	1.2.a.1	1	1.2	1.2.a	Community Services Programme	392 355	413 801	436 146
Vote 2- Director: Corporate Service	2.8 - Information Technology	ICT	3.1.b.1	3	3.1	3.1.b	Information Communication Technology	2 104 437	2 213 396	2 310 777
Vote 2- Director: Corporate Service	2.9 - Library Nelspoor	Libraries	1.2.a.1	1	1.2	1.2.a	Community Services Programme	27 1078	285 155	298 282
Vote 2- Director: Corporate Service	2.10 - Murraysburg Library	Libraries	1.2.a.1	1	1.2	1.2.a	Community Services Programme	681 221	715 062	755 696
Vote 2- Director: Corporate Service	2.11 - Murraysburg - Thusong Centre	Thusong Centre	1.2.a.2	1	1.2	1.2.a	Community Services Programme	401 151	312 854	332 676
Vote 3- Director: Financial Services	3.1 - Admin: Financial Services	Financial Management & Administration	4.1.a.1	4	4.1	4.1.a	Liquidity Programme	14 295 826	15 234 968	16 198 067
Vote 3- Director: Financial Services	3.1 - Admin: Financial Services	Financial Management	4.1.a.2	4	4.2	4.1.a	Liquidity Programme	820 000	1 580 000	820 000
Vote 3- Director: Financial Services	3.2 - Municipal Rates	Financial Management & Administration	4.1.a.1	4	4.1	4.1.a	Liquidity Programme	0	0	0
Vote 3- Director: Financial Services	3.3 - Kwa-Mand Office	Financial Management & Administration	4.1.a.1	4	4.1	4.1.a	Liquidity Programme	947 994	1 015 271	1 080 590
Vote 3- Director: Financial Services	3.4 - Kwa-Mandlenkosi Community Hall	Community Halls and Facilities	1.2.a.6	1	1.2	1.2.a	Community Services Programme	82 383	87 365	92 184
Vote 3- Director: Financial Services	3.5 - Stores	Financial Management & Administration	4.1.a.1	4	4.1	4.1.a	Liquidity Programme	1 950 956	2 058 360	2 188 054
Vote 3- Director: Financial Services	3.6 - Rustdene Office	Financial Management & Administration	4.1.a.1	4	4.1	4.1.a	Liquidity Programme	700 822	829 052	779 941
Vote 3- Director: Financial Services	3.7 - Rustdene Community Hall	Community Halls and Facilities	1.2.a.6	1	1.2	1.2.a	Community Services Programme	102 589	108 430	114 540
Vote 3- Director: Financial Services	3.8 - Admin: Nelspoor	Financial Management & Administration	4.1.a.1	4	4.1	4.1.a	Liquidity Programme	427 465	477 341	510 613
Vote 3- Director: Financial Services	3.9 - Murraysburg Administration	Financial Management & Administration	4.1.a.1	4	4.1	4.1.a	Liquidity Programme	1 294 018	1 359 317	1 432 929
Vote 3- Director: Financial Services	3.10 - Murraysburg Municipal Rates	Financial Management & Administration	4.1.a.1	4	4.1	4.1.a	Liquidity Programme	0	0	0
Vote 4- Director: Engineering Services	4.1 - Admin: Engineering Service	Stre et Works & Storm Water	2.1.c.1	2	2.1	2.1.c	Roads & Storm Water Management	4 105 056	4 405 698	4 745 159
Vote 4- Director: Engineering Services	4.2 - Cemeteries	Cemeteries	1.2.a.8	1	1.2	1.2.a	Community Services Programme	592 347	623 047	654 820
Vote 4- Director: Engineering Services	4.3 - Building Control	Town Planning & Building Regulations	2.2.a.3	2	2.2	2.2.a	Sustainable Development Programme	1 108 021	1 157 084	1 224 827
Vote 4- Director: Engineering Services	4.4 - Town Commnionage	Town Planning & Building Regulations	2.2.a.3	2	2.2	2.2.a	Sustainable Development Programme	148 491	162 437	177 002
Vote 4- Director: Engineering Services	4.5 - Main Road	Main Road	2.1.c.2	2	2.1	2.1.c	Roads & Storm Water Management	1 310 000	0	0
Vote 4- Director: Engineering Services	4.6 - Mechanical Workshop	Fleet Management	2.1.a.6	2	2.1	2.1.a	Roads Programme	2 137 257	2 318 045	2 469 342
Vote 4- Director: Engineering Services	4.7 - Municipal Buildings	Municipal administration	3.1.a.2	3	3.1	3.1.a	Municipal governance and administration	5 574 940	5 948 458	6 372 335
Vote 4- Director: Engineering Services	4.8 - Recreation Sites	Sport and recreation	1.2.a.7	1	1.2	1.2.a	Community Services Programme	7 084 999	7 377 175	7 810 105
Vote 4- Director: Engineering Services	4.9 - Sewerage System	Sewerage Network	1.1.d.6	1	1.1	1.1.d	Sanitation Services Programme	6 100 168	6 481 052	6 888 203
Vote 4- Director: Engineering Services	4.10 - Sewerage Farm	Waste Water Treatment	1.1.d.5	1	1.1	1.1.d	Sanitation Services Programme	4 617 966	4 807 506	5 008 846
Vote 4- Director: Engineering Services	4.11 - Street Works & Storm Water	Stre et Works & Storm Water	2.1.c.1	2	2.1	2.1.c	Roads & Storm Water Management	19 154 310	17 251 534	18 006 977
Vote 4- Director: Engineering Services	4.12 - Swimming Pool Bird Street	Sport and recreation	1.2.a.7	1	1.2	1.2.a	Community Services Programme	404 086	429 326	454 488
Vote 4- Director: Engineering Services	4.13 - Swimming Pool Nieuveld	Sport and recreation	1.2.a.7	1	1.2	1.2.a	Community Services Programme	595 705	644 204	693 396
Vote 4- Director: Engineering Services	4.14 - Admin: Water	Water Distribution	1.1.c.9	1	1.1	1.1.c	Water Services Programme	3 502 833	3 746 412	3 992 750
Vote 4- Director: Engineering Services	4.15 - Irrigation Water	Water Treatment	1.1.c.10	1	1.1	1.1.c	Water Services Programme	96 704	105 117	109 007
Vote 4- Director: Engineering Services	4.16 - Water Purification	Water Treatment	1.1.c.10	1	1.1	1.1.c	Water Services Programme	12 552 566	13 149 805	13 874 866
Vote 4- Director: Engineering Services	4.17 - Water Reticulation	Water Distribution	1.1.c.9	1	1.1	1.1.c	Water Services Programme	7 966 557	8 065 497	8 413 795
Vote 4- Director: Engineering Services	4.18 - Murraysburg Recreation Site	Sport and recreation	1.2.a.7	1	1.2	1.2.a	Community Services Programme	0	0	0
Vote 4- Director: Engineering Services	4.19 - Murraysburg Sewerage	Sewerage Network	1.1.d.6	1	1.1	1.1.d	Sanitation Services Programme	113 000	119 600	126 350
Vote 4- Director: Engineering Services	4.20 - Murraysburg Street Works & Storm Water	Stre et Works & Storm Water	2.1.c.1	2	2.1	2.1.c	Roads & Storm Water Management	2 466 325	2 550 286	2 635 651
Vote 4- Director: Engineering Services	4.21 - Murraysburg Swimming Pool	Sport and recreation	1.2.a.7	1	1.2	1.2.a	Community Services Programme	64 897	70 074	75 471
Vote 4- Director: Engineering Services	4.22 - Murraysburg Water Works	Water Distribution	1.1.c.9	1	1.1	1.1.c	Water Services Programme	1 409 161	1 236 462	1 532 248
Vote 5- Director: Community Services	5.1 - Admin: Community Service	Community Administration	1.2.a.9	1	1.2	1.2.a	Community Services Programme	2 411 075	2 204 285	2 349 921
Vote 5- Director: Community Services	5.2 - Housing Office	Human Settlement Beneficiary	1.2.b.1	1	1.2	1.2.b	Human Settlements Programme	25 199 048	1 236 972	1 336 972
Vote 5- Director: Community Services	5.3 - Pound	Pound	1.1.b.2	1	1.1	1.1.b	Solid Waste Programme	76 200	84 040	90 796
Vote 5- Director: Community Services	5.4 - Street Cleaning	Solid Waste Removal	1.1.b.1	1	1.1	1.1.b	Solid Waste Programme	1 855 915	1 977 987	2 108 489
Vote 5- Director: Community Services	5.5 - Vacuum Service	Solid Waste Removal	1.1.b.1	1	1.1	1.1.b	Solid Waste Programme	256 812	276 435	298 711
Vote 5- Director: Community Services	5.6 - Refuse Removal	Solid Waste Removal	1.1.b.1	1	1.1	1.1.b	Solid Waste Programme	10 462 263	10 732 750	11 317 806
Vote 5- Director: Community Services	5.7 - Refuse Removal: Murraysburg	Solid Waste Removal	1.1.b.1	1	1.1	1.1.b	Solid Waste Programme	2 082 075	2 117 327	2 232 075
Vote 5- Director: Community Services	5.8 - Admin: Traffic Services	Traffic and fire services	1.2.a.3	1	1.2	1.2.a	Community Services Programme	34 070 437	35 743 707	37 085 010
Vote 5- Director: Community Services	5.9 - Traffic Court	Traffic and fire services	1.2.a.3	1	1.2	1.2.a	Community Services Programme	1 025 424	1 100 536	1 179 419
Vote 5- Director: Community Services	5.10 - Fire Brigade	Traffic and fire services	1.2.a.3	1	1.2	1.2.a	Community Services Programme	3 342 133	3 525 195	3 756 600
Vote 5- Director: Community Services	5.11 - Vehicle Registration	Vehicle Licensing and Regulation	2.1.c.3	2	2.1	2.1.c	Roads & Storm Water Management	320 327	344 171	369 012
Vote 5- Director: Community Services	5.12 - Vehicle Testing Station	Vehicle Licensing and Regulation	2.1.c.3	2	2.1	2.1.c	Roads & Storm Water Management	615 404	655 418	697 602
Vote 5- Director: Community Services	5.14 - S/E 4 Rustdene	Human Settlement Beneficiary	1.2.b.1	1	1.2	1.2.b	Human Settlements Programme	28 360	28 360	28 360
Vote 5- Director: Community Services	5.15 - S/E 8 Rustdene	Human Settlement Beneficiary	1.2.b.1	1	1.2	1.2.b	Human Settlements Programme	47 596	47 596	47 596
Vote 5- Director: Community Services	5.16 - S/E 9 Rustdene	Human Settlement Beneficiary	1.2.b.1	1	1.2	1.2.b	Human Settlements Programme	46 556	46 556	46 556
Vote 5- Director: Community Services	5.17 - Refuse Recycling	Solid Waste Removal	1.1.b.1	1	1.1	1.1.b	Solid Waste Programme	889 260	43 260	47 600
Vote 6- Director: Electrical Services	6.1 - Admin: Electrical Services	Electricity Prepaid & Other	1.1.a.4	1	1.1	1.1.a	Electricity Programme	6 025 237	6 346 824	6 713 764
Vote 6- Director: Electrical Services	6.2 - Service Connections	Electricity Prepaid & Other	1.1.a.4	1	1.1	1.1.a	Electricity Programme	37 4046	397 557	42 208
Vote 6- Director: Electrical Services	6.3 - Reticulation: Low Voltage	Electricity - Low Voltage	1.1.a.3	1	1.1	1.1.a	Electricity Programme	65 286 210	64 756 173	65 204 428
Vote 6- Director: Electrical Services	6.4 - Reticulation: High Voltage	Electricity - High Voltage	1.1.a.2	1	1.1	1.1.a	Electricity Programme	4 978 942	5 195 344	5 419 570
Vote 6- Director: Electrical Services	6.5 - Private Work	Electricity Prepaid & Other	1.1.a.4	1	1.1	1.1.a	Electricity Programme	10 000	10 000	10 000
Vote 6- Director: Electrical Services	6.6 - Street Lighting	Stre et Lighting and Signal Systems	1.1.a.5	1	1.1	1.1.a	Electricity Programme	1 085 776	1 089 258	1 138 960
Vote 6- Director: Electrical Services	6.7 - Traffic Lights	Stre et Lighting and Signal Systems	1.1.a.5	1	1.1	1.1.a	Electricity Programme	63 000	67 500	73 500
Vote 6- Director: Electrical Services	6.8 - Murraysburg Electricity	Electricity Prepaid & Other	1.1.a.4	1	1.1	1.1.a	Electricity Programme	7 126 300	7 067 602	7 160 751
TOTAL								303 904 240	284 560 075	296 357 004

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Capital Project Budget for the 2017/2018 Financial Year and two outer year

CAPITAL PROJECT BUDGET FOR THE 2017/2018 FINANCIAL YEAR					
Project Number	Project Discription	Project Name	2017/2018	2018/2019	2019/2020
4.1.a.4	Furniture and Office Equipment / Machinery and Equipment	Office Furniture and Machinery Equipment Project	200000.00	0.00	0.00
3.1.b.2	Portable LTO 5 Back-up Tape streamer	Computer Equipment Project	45000.00	0.00	0.00
3.1.b.2	Cyberoam Firewall	Computer Equipment Project	25000.00	0.00	0.00
3.1.b.2	New PC's/Laptops	Computer Equipment Project	50000.00	0.00	0.00
3.1.b.2	10 x New 1000VA UPS's	Computer Equipment Project	27000.00	0.00	0.00
3.1.b.2	4 x Laser- and Slip Printers	Computer Equipment Project	30000.00	0.00	0.00
3.1.b.2	1 x Office Chairs	Computer Equipment Project	3000.00	0.00	0.00
3.1.b.2	2 x Finger print reader	Computer Equipment Project	20000.00	0.00	0.00
2.1.a.7	Furniture and Office Equipment / Machinery and Equipment	Office Furniture and Machinery Equipment Project	200000.00	0.00	0.00
4.1.a.3	Hillside Paypoint - Extention of Building	Hillside Paypoint Upgrade Project	80000.00	0.00	0.00
1.2.b.4	Beaufort West Stadium - Upgrade Rugby Field	Beaufort West Sportfield Project	1000000.00	300000.00	0.00
1.2.b.7	Beaufort West : Upgrade Tennis Courts - Voortrekker Street	Beaufort West Tennis Court Project	635543.00	0.00	0.00
1.2.b.6	Beaufort West : Upgrade Sports Stadium - Kwa-Mandlenkosi	Mandlenkosi Sportfield Project	364457.00	635543.00	0.00
1.2.b.5	Beaufort West : Rustdene Sport Stadium	Rustdene Sport Stadium Upgrade Project	0.00	2623208.00	1900000.00
1.2.a.9	Park (Merveville; Barakke & Makoekoebuld)	Provision & Upgrade of Play Parks Project	150000.00	0.00	0.00
1.1.d.2	Beaufort West : New Bulk Sewer Pump Station & Rising Main - Prince Valley Area S8	Sewer Pump Station Project	0.00	317948.00	0.00
1.1.d.1	Nelspoort : Rehabilitate Oxidation Ponds	Oxidation Ponds Project	0.00	0.00	2134647.00
1.1.d.1	Nelspoort : Rehabilitate Oxidation Ponds (Bud Maint)	Oxidation Ponds Project	0.00	0.00	120000.00
2.1.a.4	Beaufort West : Upgrade Roads : Protea / Oak Street - Rustdene	Protea & Oak Street Project	205816.00	0.00	0.00
2.1.a.3	Beaufort West : Upgrade Roads : Michael de Villiers Avenue / James Smith Avenue - Prince Valley	Michael de Villiers / James Smith Street Project	1413612.00	0.00	0.00
2.1.a.2	Nelspoort : Upgrade Roads : Freddie Max Crescent	Nelspoort Road Project	1413612.00	2810870.00	0.00
2.1.b.1	Hillside: New Stormwater Retention Ponds Phase 2	Stormwater Retention Phase 2 Project	0.00	0.00	3000000.00
1.2.a.10	Furniture and Office Equipment / Machinery and Equipment	Furniture & Office Equipment / Machinery Project	200000.00	0.00	0.00
1.2.a.4	Vehicle - Toyota Landcruiser with Equipment	Fire Service Capacity Project	800000.00	0.00	0.00
1.1.a.1	Greater Beaufort West Ph2: New High Mast Lighting	High Mast Lighting Project	2674527.00	0.00	0.00
1.1.a.1	Murraysburg : New High Mast Lighting	High Mast Lighting Project	1155648.00	0.00	0.00
1.1.a.6	Chain Saws	Electrification Equipment Project	26000.00	0.00	0.00
1.1.a.6	Bull Lever Hoists 500kg	Electrification Equipment Project	16000.00	0.00	0.00
1.1.a.6	Come Along 1000kg	Electrification Equipment Project	2500.00	0.00	0.00
1.1.a.6	Nylon Slings 1000kg	Electrification Equipment Project	2000.00	0.00	0.00
1.1.a.6	Drilling Machines	Electrification Equipment Project	10000.00	0.00	0.00
1.1.a.6	MV Linksticks	Electrification Equipment Project	19000.00	0.00	0.00
1.1.a.6	Switching Suits	Electrification Equipment Project	40000.00	0.00	0.00
1.1.a.6	Earthing Kits	Electrification Equipment Project	28000.00	0.00	0.00
1.1.a.6	Clamp on Multi meters	Electrification Equipment Project	30000.00	0.00	0.00
1.1.a.6	Upgrade Main Sub-station	Electrification Equipment Project	0.00	0.00	15000000.00
1.1.c.11	Beaufort West : Investigation for New Aquifers	Investigation for New Aquifers Project	860374.00	0.00	0.00
1.1.c.3	Beaufort West : Upgrade Bulk Water Supply Area S1 - Hillside	Bulk Water Project	0.00	0.00	3271302.00
1.1.c.4	Beaufort West : Rehabilitate Bulk Water Scheme - Klein Hans Rivier	Kleinhans River Water Project	410616.00	7321799.00	0.00
1.1.c.5	Nelspoort : New Bulk Water Supply	Nelspoort Upgrade Project	0.00	0.00	810961.00
2.1.a.1	Murraysburg : Rehabilitate Roads and Stormwater	Roads Rehabilitation Project	1591448.00	337632.00	0.00
2.1.a.1	Murraysburg: Upgrade Setlaars, Paarden, Perl Roads	Roads Rehabilitation Project	0.00	0.00	2109090.00
2.1.b.2	Murraysburg: New Stormwater Drainage	Stormwater Drainage Project	0.00	0.00	1539000.00
1.1.a.6	Earthing Kits	Electrification Equipment Project	7000.00	0.00	0.00
1.1.a.6	Chain Saws	Electrification Equipment Project	6500.00	0.00	0.00
1.1.a.6	Clamp on Multi meters	Electrification Equipment Project	3000.00	0.00	0.00
1.1.a.6	Switching Suits	Electrification Equipment Project	10000.00	0.00	0.00
1.1.d.1	Murraysburg : Rehabilitate Sanitation : Oxidation Ponds (Budget Maint)	Oxidation Ponds Project	1227016.00	0.00	0.00
1.1.d.1	Murraysburg : Rehabilitate Sanitation : Oxidation Ponds	Oxidation Ponds Project	887331.00	0.00	0.00
			15870000.00	14347000.00	29885000.00

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WC053 Beaufort West - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand												
Basic Service Delivery and Infrastructure Development	To improve and maintain current basic service delivery through specific infrastructural development projects. Provision of basic services to all the people in the municipal area. Provide for the needs of indigent households through improved services.		1							227 958	211 229	232 139
Sustainable Economic Growth	To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development. Create an investment friendly environment to attract investment to enable economic growth and job creation. To enable education and skills development to equip people with economic skills. Sustainability of the environment.		2							8 450	5 066	8 109
Well-run Administration. Institutional Development and Municipal Transformation.	Establishment of a well governed and accountable administration.		3							402	402	402
Financial Sustainability	Ensure liquidity of the administration.		4							37 014	40 340	42 321
Transparent Organisation. Good Governance and community participation.	Transparency and participation.		5							36 545	41 010	44 086
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)				1	-	-	-	-	-	310 368	298 047	327 057

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WC053 Beaufort West - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand												
Basic Service Delivery and Infrastructure Development	To improve and maintain current basic service delivery through specific infrastructural development projects. Provision of basic services to all the people in the municipal area. Provide for the needs of indigent households through improved services.		1							219 250	199 869	207 146
Sustainable Economic Growth	To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development. Create an investment friendly environment to attract investment to enable economic growth and job creation. To enable education and skills development to equip people with economic skills. Sustainability of the environment.		2							33 328	29 822	31 370
Well-run Administration. Institutional Development and Municipal Transformation.	Establishment of a well governed and accountable administration.		3							18 368	19 375	20 532
Financial Sustainability	Ensure liquidity of the administration.		4							20 417	22 552	23 010
Transparent Organisation. Good Governance and community participation.	Transparency and participation.		5							12 441	12 942	14 299
Allocations to other priorities												
Total Expenditure			1	-	-	-	-	-	-	303 804	284 560	296 357

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WC053 Beaufort West - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand												
Basic Service Delivery and Infrastructure Development	To improve and maintain current basic service delivery through specific infrastructural development projects. Provision of basic services to all the people in the municipal area. Provide for the needs of indigent households through improved services.	1								10 566	11 198	23 237
Sustainable Economic Growth	To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development. Create an investment friendly environment to attract investment to enable economic growth and job creation. To enable education and skills development to equip people with economic skills. Sustainability of the environment.	2								4 824	3 149	6 648
Well-run Administration. Institutional Development and Municipal Transformation.	Establishment of a well governed and accountable administration.	3								200	-	-
Financial Sustainability	Ensure liquidity of the administration.	4								280	-	-
Transparent Organisation. Good Governance and community participation.	Transparency and participation.	5								-	-	-
Allocations to other priorities			3									
Total Capital Expenditure			1									
				-	-	-	-	-	-	15 870	14 347	29 885

GOVERNANCE

This section provides an overview of the Institutional Management Framework and Governance structure through which the municipality implements its strategies with the appropriate resources

The Governance Structure

The model below depicts the political governance arrangements after the 2016 local government elections held on 03 August 2016. It was established in terms of the relevant stipulations of the Municipal Systems Act.

Party	Previous term pre-August 2016	Current term 2016	post-August 2016
	Number of Seats	Number of Seats	
ANC	7	6	
DA	5	6	
ICOSA	1	0	
KDF	N/A	1	

Table 29 Party representation

The Governance Structure of Beaufort West Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

Section 53 role clarification

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined. The section below is based on the Section 53 role clarification that was approved at the council meeting of May 2011.

(a) MUNICIPAL COUNCIL

- Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights;
- is a tax authority that may raise property taxes and service levies;
- is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers, individual councillors or officials;
- can delegate responsibilities and duties for the purposes of fast and effective decision making;
- must strive towards the constitutional objects of local government;

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- must consult the community with respect to local government matters; and
- is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

(b) EXECUTIVE MAYOR

- The Executive Mayor is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee;
- is the social and ceremonial head of the Municipality;
- must identify the needs of the Municipality and must evaluate progress against key performance indicators;
- is the defender of the public's right to be heard;
- has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- performs the duties and exercise the responsibilities that were delegated to him by the council.

(c) MAYORAL COMMITTEE

- Its members are elected by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee;
- Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee;
- Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an "extension of the office of Executive Mayor"; and
- The committee has no powers of its own – decision making remains that of the Executive Mayor.

THE COUNCIL AND COUNCIL COMMITTEES

The council consists of 13 councillors:











Executive Mayor: Alderman Jacob van de Linde

Deputy Executive Mayor: Cllr Anna Magdalena Slabbert (Deputy Executive Mayor)

Speaker: Cllr Euna Wentzel

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Municipality Councillors

 Anna Magdalena Slabbert (Deputy Executive Mayor)	 Euna Wentzel DA – Ward 6	 Lena Basson DA - Ward 3
 Noël Constable KDF - Proportional	 October Haarvoor (Mayco Member) DA – Ward 1	 Kate Alexander DA – Ward 2
 Sinki Micheal Motsoane ANC – Ward 4	 Hendrik Truman Prince ANC - Proportional	 Zukile Jerome Dorian Lambert ANC Proportional
 Mcebisi Anthony Kilani ANC – Ward 5	 Latitia Deyce ANC - Proportional	 Eveline Lawrence ANC – Proportional
Ward 7 Alderman J. van der Linde		

WARD COUNCILLORS:

- Ward 1 Cllr October Haarvoor (DA)
- Ward 2 Cllr Kate Alexander (DA)
- Ward 3 Cllr Lena Basson (DA)
- Ward 4 Cllr Sinki Micheal Motsoane (ANC)
- Ward 5 Cllr Mcebisi Anthony Kilani (ANC)
- Ward 6 Cllr Euna Wentzel (DA)
- Ward 7 Alderman J. van der Linde (DA)

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MAYORAL COMMITTEE:

The Mayoral Committee consists of the Executive Mayor, Deputy Executive Mayor and one full-time councillor. The current members of the mayoral committee are:

Executive Mayor – Alderman JJ van der Linde (Executive Mayor)
Cllr Anna Magdalena Slabbert - Deputy Executive Mayor
Cllr October Haarvoor - Member

STANDING COMMITTEES

In terms of Section 79 & 80 of the Municipal Structures Act 1998 and Section 160 of the Constitution, standing committees have been established to assist the Council. After 2016 elections, standing committees were realigned to ensure a more effective manner in addressing the mandate of Council. The following Standing committees are functional:

- Cllr Euna Wentzel - Committee: Chairperson: Standing Committee Human Resource Development
- Cllr Noel Constable - Committee: Chairperson: Standing Committee Municipal Services and Infrastructure
- Cllr Kate Alexander - Committee: Chairperson: Standing Committee Corporate Services and Social Development

OTHER COMMITTEES

- Audit Committee and Performance Audit Committee
- Municipal Public Accounts Committee (MPAC)
- Local Labour Forum (LLF)
- Oversight Committee

INTERGOVERNMENTAL FORUMS

In terms of the Constitution of South Africa, all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith fostering friendly relations. They must assist and support one another on matters of common interest, coordinate their actions, adhering to agreed procedures and avoid legal proceedings against one another.

To adhere to the principles of the Constitution as mentioned above, the municipality is actively involved in the following forums/intergovernmental structures:

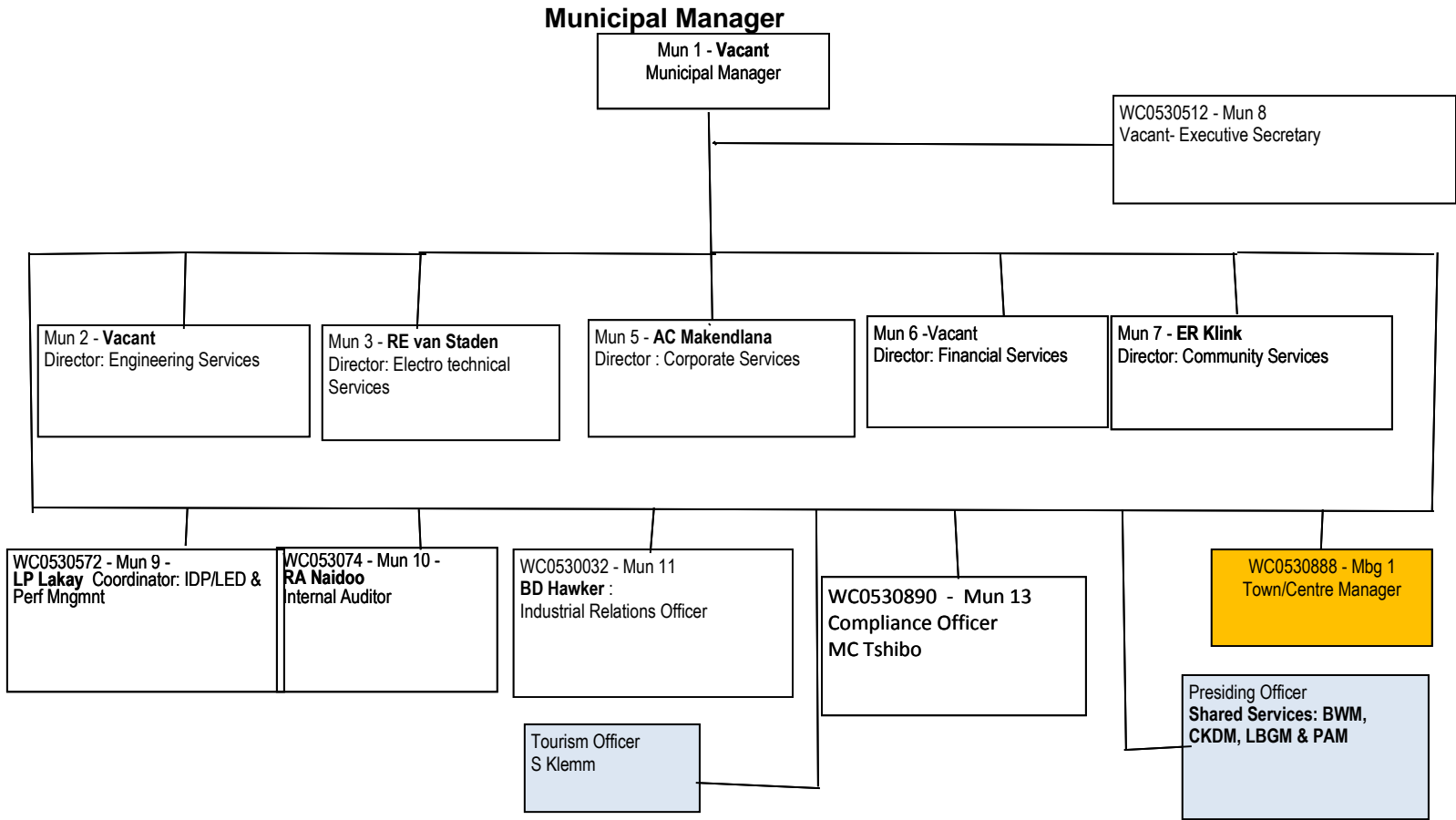
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- Municipal Managers Forum;
- Premiers Coordinating Forum;
- SALGA Working Groups;
- Integrated Waste Management Forum – Western Cape Department of Environmental Affairs and Development Planning;
- IDP Managers Forum;
- LED Managers Forum;
- Supply Chain Management Forum;
- IDP Indabas
- Provincial Public Participation and Communication Forum (PPPROM)
- Provincial Skills Development Forum
- HR Practitioners Forum

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THE ADMINISTRATIVE STRUCTURE

The administrative structure of the Municipality includes the following departments:



ROLES AND RESPONSIBILITIES

(a) MUNICIPAL COUNCIL

The Council is the ultimate decision-making authority. Decisions to approve or amend the Municipality's integrated development plan (IDP) may not be delegated and have to be taken by the full Council.

(b) EXECUTIVE MAYOR

In terms of the Municipal Systems Act and the Municipal Finance Management Act the Executive Mayor must-

- manage the drafting of the IDP;
- assign responsibilities in this regard to the municipal manager;
- submit the draft plan to the municipal council for adoption; and
- co-ordinate the annual revision of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the budget.

(c) MUNICIPAL ADVISORY FORUM

The Municipal Advisory Forum (MAF) functions as the IDP Representative Forum and comprises of two members from each ward committee (24 members) as well as any other role players or stakeholders the Executive Mayor wishes to co-opt onto the Forum for one or more meetings or for a specific purpose. The MAF advises the Executive Mayor on matters relating to the IDP. It does not have any decision making powers.

Although ward committees provide for representation of communities on a geographical basis, there are also a number of sector interests not covered by ward committees that play a major role within the municipal area, such as education, business and agriculture. Liaison with and involvement of such sector groups is therefore also crucial in order to get a full picture of the current reality in our area. Liaison with sector groups is done mainly through the MAF and workshops.

(d) WARD COMMITTEES

The role of the Ward Committees with respect to the IDP is to –

- assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents;
- provide a mechanism for discussion and negotiation between different stakeholders in the ward;
- interact with other forums and organisations on matters affecting the ward;

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- draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward;
- disseminate information in the ward; and
- monitor the implementation process concerning its area.

(e) MUNICIPAL MANAGER

The municipal manager is responsible for the design and execution of all arrangements regarding the compilation and implementation of the IDP. The municipal Manager is, subject to the policy directions of the municipal council, responsible and accountable for-

- the implementation of the IDP and the monitoring of progress with implementation of the plan; and
- the formation and development of an administration equipped to carry out the task of implementing the IDP.

(f) HEADS OF DEPARTMENTS AND OFFICIALS

Their role is to -

- provide relevant technical, sector and financial information for analysis for determining priority issues;
- contribute technical expertise in the consideration and finalisation of strategies and identification of projects; and
- provide departmental operational and capital budgetary information.

INTERGOVERNMENTAL POLICY ALIGNMENT

Sustainable Development Goals

The Millennium Developmental Goals (MDGs) were agreed upon in September 2000 when 189 countries, including South Africa, committed themselves to the Millennium Declaration. The final MDGs Report was published in 2015 (available on <http://www.un.org/millenniumgoals>). As the MDGs era comes to a conclusion with the end of 2015, 2016 ushers in the official launch of the bold and transformative 2030 Agenda for Sustainable Development adopted by the United Nations General Assembly on 25 September 2015.

The 17 Sustainable Development Goals and 169 targets demonstrate the scale and ambition of this new universal Agenda. They seek to build on the MDGs and complete what the MDGs did not achieve. They are integrated and indivisible and balance the three dimensions of sustainable development:

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The economic, social and environmental goals are the following:

1. End poverty in all its forms everywhere.
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
3. Ensure healthy lives and promote well-being for all at all ages.
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
5. Achieve gender equality and empower all women and girls.
6. Ensure availability and sustainable management of water and sanitation for all.
7. Ensure access to affordable, reliable, sustainable and modern energy for all.
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
10. Reduce inequality within and among countries.
11. Make cities and human settlements inclusive, safe, resilient and sustainable.
12. Ensure sustainable consumption and production patterns.
13. Take urgent action to combat climate change and its impacts.
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.

NATIONAL POLICY DIRECTIVES

National development plan (NDP) - November 2011

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

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An approach to change

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory.

Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

The plan in brief

By 2030 to eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.

- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.
- Enabling milestones
- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.

Integrated Development Plan for 2017-2022

- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.

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- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions

- A social compact to reduce poverty and inequality, and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- An education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10% of gross domestic product (GDP) financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- Reduce crime by strengthening criminal justice and improving community environments.

How the Municipality contributes to the National Development Plan

NDP chapter 3: Economy and development

This objective relates to the implementation of public employment programmes with which the Municipality aligns through its Expanded Public Works Programme (EPWP) implementation.

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NDP chapter 4: Economic infrastructure

This objective relates to the provision and sustainability of services such as water, electricity and public transport. To achieve this, the Municipality will continuously maintain and invest in its water and electricity infrastructure.

NDP chapter 5: Environmental sustainability and resilience

This objective also relates to the implementation of public employment programmes, and the Municipality aligns through its Expanded Public Works Programme (EPWP) implementation.

NDP chapter 6: Inclusive rural economy, and chapter 7: South Africa in the region and the world

The Municipality participates in the Rural Towns Development Project in support of the chapter.

NDP chapter 8: Transforming human settlements

This objective relates to how municipalities should spatially enable the densification of towns and cities to promote a better mix of human settlements, which will allow people to live closer to their places of work, and the implementation of a better public transport system, which will in turn facilitate integration. The Municipality responds through its Spatial Development Framework that is being reviewed.

NDP chapter 9: Improving education, training and innovation

This objective relates to early childhood development (ECD), while also ensuring that artisans enter the job market. The Municipality's targeted ECD development programmes, contribute to this objective.

NDP chapter 10: Healthcare for all

This objective relates to access to primary healthcare by improving tuberculosis (TB) prevention and cure, reducing maternal, infant and child mortality, and reducing injury, accidents and violence. This is supported by the Municipality's preventive, promotional and curative services and TB control; fire and rescue service, and enhanced speed enforcement capacity.

NDP chapter 11: Social protection

This objective relates to the need for all children to have proper nutrition, employment opportunities to be created through skills development, and for all people, especially women and children, to feel safe. The Municipality promotes awareness raising, improving child safety, meeting wellness and nutrition needs, and leveraging the Municipality's resources (human and financial) to provide training and development opportunities for unemployed youth.

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NDP chapter 12: Building safer communities

This objective relates to the need for all people, especially women and children, to feel safe at home, school and work, and to enjoy an active community life free of fear.

NDP chapter 13: Building a capable and developmental state

This objective relates to the state playing a developmental and transformative role. It entails that staff at all levels should have the competence, experience and authority to perform their jobs, and that the relationship between the spheres of government should improve and be managed more proactively. To comply, the Municipality will use property and land to leverage social issues and implement a human resources, talent management and skills development programme. The Municipality will also contribute to the creation of a capable and developmental state through on-going collaboration with the National Department of Transport, Province and will partner with Province and the District Municipality.

NDP chapter 14: Fighting corruption

This objective relates to achieving a corruption free society, high adherence to ethics throughout society, and a government that is accountable to its people. The Municipality aligns with this objective through its establishment of an external audit committee and an effective system to process complaints (and report corruption) and to train managers in identified core administrative business processes in order to ensure improved accountability.

NDP chapter 15: Nation building and social cohesion

This objective relates to the need for citizens to accept that they have both rights and responsibilities, and, most critically, the pursuit for a united, prosperous, non-racial, non-sexist and democratic South Africa. To achieve this outcome, the Municipality to provide community facilities, will make citizens feel at home. Strengthening community capacity to prevent crime and disorder and managing service delivery.

Basis for the Integrated Development Plan 2017-2022

The IDP is undertaken within the framework of National, Provincial and District plans and policies, with particular consideration being given to the following:

New Growth Path, 2009 (NGP)

The NGP aims to find job opportunities in both the traditional economic sectors as well as cross-cutting sectors. It further aims to develop strategies that would create the needed jobs in the economy of South Africa over the medium term. This strategy will combine micro and macro-economics in achieving its goal.

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The main indicators for success will be:

- Jobs (number and quality)
- Growth (the rate, labour intensity & composition of economic growth)
- Equity (lower income and inequality)
- Environmental outcomes.

The Five pillars on which the NGP stands are:

i. Infrastructure:

- Public Sector - energy, transport, water, communications infrastructure and housing until 2015;
- 250 000 new jobs created annually

ii. Main Economic Sectors

- Agricultural value chain
 - 300 000 households in agricultural smallholder schemes
 - 145 000 in agro processing by 2020
 - Upgrade conditions for 660 000 farmer workers
- Mining value chain
 - Additional 140 000 jobs by 2020 & 200 000 by 2030
- Manufacturing sectors with IPAP2 targets
 - 350 000 jobs by 2020 in industries not covered elsewhere
- Tourism & certain high level services
 - 250 000 jobs

iii. Seizing the potential of New Economies

- The Green economy
 - 300 000 additional direct jobs by 2020 of which 80 000 is in manufacturing and up to 400 000 in construction, operations and management by 2030
- Growing the knowledge capital
 - 100 000 by 2020 based on current employment and taking out overlaps with niche tourism, IPAP2 and government services

iv. Investing in Social Capital and Public Services

- Social Economy – such as co-ops
 - 260 000 new jobs by 2020

v. Spatial Development

- Measurable improvements in livelihoods
 - 500 000 households in rural development areas targeted
- African regional development
 - 60 000 direct jobs by 2015 and around 150 000 by 2020 from exports to SADC

National Development Plan

If the National Growth Plan is the strategy then the National Development Plan is the tactic to be used in achieving the aims moving towards 2030. The NDP focus on nine distinct areas for development in South Africa and it is the following:

- Create 11 million jobs by 2030
- Expand infrastructure
- Transition to low carbon economy
- An inclusive integrated rural economy
- Reversing the spatial effects of apartheid
- Education and Training
- Social protection
- Build a capable state
- Reforming the public service
- Provide quality Health Care
- Fight Corruption
- Transformation and Unity (National Development Plan 2030, 2011)
- National Spatial Development Perspective (NSDP)

The main purpose of the NSDP is to reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is based on government's objectives of growing the economy, creating jobs, addressing poverty and promoting social cohesion.

NSDP principles are aimed at focusing government action and investment to enable the developmental state to achieve maximum social and economic impact within the context of limited resources. While the focus on government spending in areas of some economic potential is on economic infrastructure, in areas of low or no economic potential government spending should focus on human capital development.

Spatial marginalization from economic opportunities and social amenities continue to be a significant feature of the space economy and must be addressed to reduce poverty and inequality and to ensure shared growth (National Spatial Development Perspective, 2003).

Western Cape Provincial Growth and Development Strategy

The WCPGDS is defined as a framework against which provincial government departments define the parameters in which they formulate their strategic plans & budgets. It is a yardstick to measure departmental performance and is aligned to the electoral and budgeting process.

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It is based on the social and economic analysis prevailing in the Province with sector specific programmes, strategies and project level opportunities and interventions and it seeks alignment with IDP's, Sector Development Plans and NSDP. The WGDS reflects opportunities for growth in the following sectors namely:

- Agriculture and Agro-Processing
- Fishing and Mari-culture
- Mining and Mineral Resources
- Construction
- Transport
- Manufacturing
- Tourism

Central Karoo District Growth and Development Strategy

The CKDGDS seeks to achieve a shared vision, amongst all sectors of its society, for the achievement of its goal of reducing poverty and improving the quality of life all its citizens. The DGDS reinforces the following principles:

- Integrated, sustainable, holistic and participatory growth and development;
- Providing for the needs of all the people;
- Ensuring community and/or beneficiary involvement and ownership;
- Long term sustainability on all levels;
- Equitable socio-economic development with equitable benefits for all.

Medium Term Strategic Framework

The strategic priorities, deriving from the popular mandate, can be summarized as follows:

- 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 co-operation;
- sustainable resource management and use;

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- build a developmental state including improvement of public services and strengthening democratic institutions.

Transversal Alignment

- *Transversal partnering* (between line-function Departments within the Municipality and with municipal entities).
- *Inter-governmental partnering* (between the Municipality and other spheres of Government, public entities and state-owned companies).
- *Cross-boundary partnering* (partnerships with other municipalities across municipal boundaries, within a functional region).
- *Cross-sector partnering* (partnering with external role-players such as business or civil society).

Horizontal Alignment of Key Strategies

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

Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient development at local government system)	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2012 -2017 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2017-2022
B2B 1: Members of society have sustainable and reliable access to basic services	MDG 1: Eradicate extreme poverty and hunger MDG 4: Reduce child mortality MDG 5: Improve maternal health	SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food	PSG 3: Increasing Wellness, Safety and Tackling Social Ills	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service	Objective 1.2 - Provision of basic services to all the people in the municipal area.

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Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient development at local government system)	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2012 -2017 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2017-2022
	MDG 6: combat HIV/AIDS, malaria and other diseases	and Sanitation		security for all			
<p>B2B 3:</p> <p>Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p>	MDG 3: Promote gender equality and empower women	SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities	Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	PSG 2: Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development	SG 2: Build a well capacitated workforce, skilled youth and communities	Objective 3.1 Establishment of a well governed and accountable administration
<p>B2B 3:</p> <p>Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p>		SDG 7: Clean Energy SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities	Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy	Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	SG 3: Improve and maintain district roads and promote safe road transport	Objective 1.1 - To improve and maintain current basic service delivery through specific infrastructural development projects

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Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient development at local government system)	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2012 -2017 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2017-2022
<p>B2B 3:</p> <p>Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p>	<p>MDG 7: Ensure environmental sustainability</p>	<p>SDG 7: Clean Energy</p> <p>SDG 12: Responsible Consumption</p> <p>SDG 13: Protect the Planet</p> <p>SDG 14: Life below water</p> <p>SDG 15: Life on Land</p>	<p>Chapter 5: Environmental Sustainability and resilience</p> <p>Chapter 12: Building safer communities</p>	<p>Outcome 3: All people in South Africa protected and feel safe</p> <p>Outcome 10: Protection and enhancement of environmental assets and natural resources</p> <p>Outcome 11: A better South Africa, a better and safer Africa and world</p>	<p>PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment</p>	<p>SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region</p>	<p>Objective 2.3 – Sustainability of the environment and Agriculture</p>
<p>B2B : 4</p> <p>Sound Financial Management</p>			<p>Chapter 13: Building a capable and developmental state</p> <p>Chapter 14: Fighting corruption</p>	<p>Outcome 9: A responsive and accountable, effective and efficient local government system</p>	<p>PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment</p>	<p>SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.</p>	<p>Objective 3.1 Establishment of a well governed and accountable administration</p> <p>Objective 4.1 Ensure liquidity of the administration</p> <p>Objective 5.1 Transparency and participation</p>

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<p>Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient development at local government system)</p>	<p>Millennium Development Goals 2015</p>	<p>2016 Sustainable Development Goals</p>	<p>NDP 2030</p>	<p>National Outcomes (2010)</p>	<p>WC Strategic Plan (2014-2019) Provincial Strategic Goals</p>	<p>2012 -2017 Central Karoo Strategic Objectives</p>	<p>Beaufort West Municipality Objectives 2017-2022</p>
<p>B2B 2:</p> <p>Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government</p>	<p>MDG 8: Develop a global partnership for development</p>	<p>SDG 17: Partnerships for the Goals</p> <p>SDG 16: Peace and Justice</p> <p>SDG 10: Reduced Inequalities</p> <p>SDG 12: Responsible Consumption</p>	<p>Chapter 13 Building a capable and developmental state</p> <p>Chapter 14: Fighting corruption</p> <p>Chapter 15: Nation building and social cohesion</p>	<p>Outcome 9: A responsive, accountable, effective and efficient local government system</p> <p>Outcome 12: An efficient, effective and development -orientated public service and an empowered, fair and inclusive citizenship.</p>	<p>PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment</p> <p>PSG 2: Improving Education Outcomes and Opportunities for Youth Development</p>	<p>G6: Facilitate Good Governance principles and effective stakeholder participation</p>	<p>Objective 1.2 - Provision of basic services to all the people in the municipal area.</p> <p>Objective 1.3 - Provide for the needs of indigent households through improved services.</p>
<p>B2B: 5</p> <p>Local public employment programmes expanded through the Community Work Programme (EPWP)</p>	<p>MDG 1: Eradicate extreme poverty and hunger</p>	<p>SDG 8: Good jobs and economic growth</p>	<p>Chapter 3: Economy and Employment</p> <p>Chapter 6: Inclusive rural economy</p>	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>PSG 1: Create Opportunities for Growth and Jobs</p> <p>PSG 2: Improving Education Outcomes and Opportunities for Youth Development</p>	<p>G7: Promote regional economic development, tourism and growth opportunities</p>	<p>Objective 2.1 - To facilitate investment and maintenance of economic and social infrastructure to ensure infrastructure-led economic growth and development.</p> <p>Objective 2.2 - Create an investment friendly environment to attract</p>

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Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient development at local government system)	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2012 -2017 Central Karoo Strategic Objectives	Beaufort West Municipality Objectives 2017-2022
							investment to enable economic growth and job creation.

WARD PRIORITIES

This section outlines the various service delivery and community development needs as re-affirmed by the various communities during the IDP public engagement sessions.

WARD 1 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

Ward 1 covers the whole area of Murraysburg former DMA of the Central Karoo District Municipality.

- RDP housing project of minimum (600 units) as per the waiting list since 2010
- Reconstruction of outside toilets to the houses as a matter of urgency
- Replacement of pre-paid water meters with credit meters
- Improve Street lighting in ward 1 with stronger lights
- Construction of a business centre (e.g. Pep Stores/U-Save)
- Reconstruction/repair/upgrading of the Thusong Service Centre
- Budget for burnt electricity boxes as well as for new boxes
- Replacement/upgrading of ageing sewerage infrastructure in Murraysburg
- Construction of more speed humps (e.g. Angelier Street) and the rest of Murraysburg
- Provision of a new primary school
- Provision of solar energy for Murraysburg
- Opening of a weighbridge for Murraysburg
- Opening of a traffic department in Murraysburg
- Provision of an animal pound
- Provision of sustainable job creation for Murraysburg
- Better lighting for Houtkapper Street and Pelekaan Street as well as the levelling of road surface with the houses.
- Provision of fencing along the rivers for safety and security of children and animals
- Upgrading/revival of the caravan park
- Provision of security services at the Rooi dam (CWP workers etc.)
- Provision of toilettes at the cemetery
- Conversion of the play park into a recreational facility
- Provision of a training centre for skills development of the youth
- Upgrading of play parks and provision of security thereof
- Provision of Gap Housing
- Provision of a new cemetery
- Provision of gym equipment for the gym at the Thusong Service Centre

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WARD 2 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

Ward 2 covers the areas Nelspoort, Central Town, a section of Hospital Hill, and a portion of Hillside.

- Paving/ tarring of Freddie Max Singel, Bo-Street, Juliet Jonas, Alfred Mopley, Marlow, Jonkers Street, Maans Way, Gladys, Jo-Dick & the rest of New Extension in Nelspoort
- Implementation of the Khoi San Project for tourist attraction. Plan was already available regarding the tourist attraction (walkways). As well as the Conversion of the Dagbreek hall into a B&B for tourists in Nelspoort.
- Upgrading/building of a Mortuary in Nelspoort. As well as the upgrading and fencing of the Cemetery in Nelspoort (Building of a toilet with used bricks like in Merweville) as well as the provision of drinking water at the cemetery.
- The Provision of GAP Housing for the 13 erven that was agreed will be reserved in Nelspoort must be completed?
- Proper Play parks are needed. Play Parks needed at strategic places / public open spaces throughout ward (Nelspoort & Hillside).Greening of this Play Parks must be part of the projects.
- Speed humps that do not comply with the safety measures. Request that attention be given to this.
- Learnership learners must renovate/paint the old church building in Nelspoort
- Municipality must do assessment of roads in Ward 2 and reseal all roads with bad surface and potholes
- Provision of low cost housing (RDP) for Nelspoort.
- Nelspoort tourism office
- Purification of water in Nelspoort
- Upgrading of Nelspoort Sports ground including provision of better fencing
- Provision of storm water channels in Nelspoort
- Provision of better lighting of Bloekomboom Avenue
- Regularly cleaning of the river
- Provision of flush toilets for households at the station
- Provision of fencing and refuse bins for the Nelspoort Home
- Provision of chairs for recreational hall/s in Nelspoort
- Make municipal office accessible for people with wheelchairs
- Provision of Road signs that indicate that Nelspoort has Koi San signs in the town
- Upgrading of the sport field next to Restvale Primary School as well as provision of better fencing.
- Upgrading/extension of the Nelspoort recreational hall
- Provision of Temporary fire fighters and vehicle for Nelspoort
- Better lighting for the Nelspoort station
- Provision of working for water project for Nelspoort
- Provision of youth programmes
- Better policing and safety for Nelspoort

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- Access for learners after hours and over weekends at the Nelspoort library
- Transport for learners who are living at the Nelspoort station to the Restvale Primary school in Nelspoort
- Upgrading and fencing of play park in Nelspoort
- Extension of the school hall in Nelspoort
- Cleaning of Nelspoort by CWP/EPWP workers
- Building of toilettes at Shoprite and Checkers for the public
- Provision of seatings at the all-pay paypoints in town for the elderly people
- Sport facility for the Hillside area
- Repair of DF Malan and 2de Laan
- Provision of Stop signs at the cross of 4th Avenue and DF Malan Street at the bridge.

WARD 3 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

Ward 3 covers the areas of Essopville, Nieuveld Park and part of Rustdene including the new area called Mandela Square.

- Police station must be open 24 hours
- Construction of Speed humps in Morkel Street, Abrahams Avenue and Matroos Road
- Repair of broken doors of municipal lease houses
- Building of outside toilettes next to houses in the whole ward
- High mast lighting on c/o Appiesweg and Matroos Road and in the middle of Appies Road, c/o Smith Avenue & Aandblom Street , Opposite corner of Louw Avenue in the veld to Prince Valley
- Paving and or upgrading of roads in the ward in priority order (Koopman Street, Arnold, Aandblom Street, Gouwsblom Avenue, Barron Avenue, Eybers Street, Bowers Avenue, Adam Street and thereafter all remaining streets in the ward that are not yet upgraded or paved)
- Storm-water channels in Mandela Square, Fortuin Avenue, Isaac Avenue and Koopman Street Provision of a 24/7 smart electricity sales solution available at (garages/shops etc.)
- Provision of security for play parks and maintenance thereof
- Provision of more play parks in Nieuveld Park
- Conversion of the dam in Mandela Square into an early childhood development centre and soup kitchen.
- Provision of a community hall that can accommodate the community of Nieuveld Park.
- Immediate repair of water leakages by municipality

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- Provision of Stormwater channel for Pieter Street
- Provision of speed hump at the corner of Arnold- and Morkel Street.
- Provision of a budget for neighbourhood watch
- Transport for people that have to be at the hospital at night
- Paving of Mandela Single and Beaufort Street

WARD 4 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

Ward 4 covers part of Kwa-Mandlenkosi, Die Lande and a part of Hospital Hill.

- Construction of a bridge between Kwa-Mandlenkosi and the lande area.
- Paving/upgrading of Lawrence Avenue street as well as Qwina Street and Jacobs Avenue and Phinyana Street
- Repair all the roofs of the Plakkerskamp community as well as the rectification of all houses in Plakkerskamp.
- Construction of Concrete Blocks/Poles in front of the houses at the T-junction from Buitekant Street connecting the Kwa-Mandlenkosi Road due to the fact that vehicles from Buitekant Street can drive straight into the houses situated in Kwa Mandlenkosi.
- More Speed Humps throughout in the ward is needed and needs to be standardised
- Paving of gravel roads in the Lande
- Removal of the trees between the Lande and the Kwa-Mandlenkosi stadium
- Provision of a community hall for the Lande area
- Upgrading of the bridge between Kwa-Mandlenkosi and the Beaufort West Sewerage farm.
- Upgrading of the play parks in Gaba Road and at the back of the crèche and provision of a play park in the Lande area.
- Upgrading/extension of the Arts and Craft centre
- Extension of the Kwa-Mandlenkosi Mini market
- Provision of subsidised solar panels for indigent households
- Replacement of ageing infrastructure (water and sewerage) in the ward
- Provision of a 24/7 police station in Kwa-Mandlenkosi
- Opening of a soup kitchen in Kwa Mandlenkosi
- Play park for the lande area
- Provision of a electricity selling point in the lande

WARD 5 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

Ward 5 covers the areas of Paddavlei, Paradise Valley, Section of Mandlenkosi, Part of Rustdene, Newlands, Hooyvlakte

- Building of outside toilettes next to houses in the whole ward
- Replacement of low capacity storm-water pipe in Oak Street and Protea Street

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- Paving/upgrading of Cremon Street, Kruger Street, Jan Swart Street, Eyber Street in New Town and the rest of the ward.
- Fencing of the Amorgreen sports field and upgrading thereof.
- Paving of David Street
- Demolish all vandalized/dilapidated houses in the ward (i.e. C/o Meyer & Opel Street as well as the house in Schroeder Street etc.)
- Deployment of security through job creation projects at play parks to safeguard equipment. Must also be maintained.
- Establishment of a 24/7 call centre specifically to report after hour complaints.
- Construction of speed humps in Gaba Road, Mandela Road, Opel Street and where more speed humps is needed in the rest of the ward
- Extension of the wheely wagon in Kwa-Mandlenkosi/building of a new library in Kwa-Mandlenkosi
- Provision of a 24 hours electricity selling point in the ward
- Provision of subsidised solar geysers for all households in the ward.
- Rectification of house numbers in Kwa-Mandlenkosi
- Extension of the Kwa-Mandlenkosi Mini Market and Arts and Craft centre to accommodate more small businesses/youth
- Provision of Job opportunities
- Provision of fencing for the Amore Green Sport ground
- Upgrading of the sewerage system at St. Matthews School.
- Upgrading of the sewerage system between Paddavlei and Kwa-Mandlenkosi.
- Better services at the Kwa- Mandlenkosi Clinic
- Provision of solar geysers for all houses in the ward.

WARD 6 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

Ward 6 covers the areas of Prince Valley and a portion of Rustdene

- Provision of an office for the ward councillor in the ward
- Paving/rehabilitation of Sallidon Avenue
- Replacement of the sewerage pipe between Chrisville Avenue and Strelitzia Avenue (Regular blockages)
- Paving of all Streets in the ward
- Building of outside toilettes next to houses in the whole ward
- Provision of Bus transport for learners to schools
- Bus route must be extended to Prince Valley
- Provision of play parks in the whole ward and upgrading of existing play park in prince valley
- EPWP workers must be utilise effectively to keep the ward clean
- Upgrading of the sport field in Prince Valley and provision of a standard sport facility in the ward
- Building of a community hall in the ward

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- Provision of services (water and electricity) from shops and or houses in the ward.
- Removal of underground rocks in Vygie Street
- Repair of houses (broken doors and walls) in the ward
- Demolish all vandalised houses in the ward

WARD 7 - SERVICE DELIVERY AND DEVELOPMENT PERSPECTIVE

Ward 7 covers the areas of Merweville, Part of Hillside, Hillside 2, Toekomsrus, Barrake, Surrounding farms in area.

- Building of the Community hall separate from the Upgrading of the Sport Stadium in Merweville.
- Security, fencing of the Play park as well as the provision of grass in Merweville
- Expansion of job creation in Merweville (Not only EPWP and CWP)
- The upgrading of the Mortuary must be completed as a matter of urgency.
- Provision of a Generator for the Mortuary as a contingency plan when Electricity switch off.
- A waiting room must be provided to patients who are waiting for the ambulance to be transported to Prince Albert because people have to stand in the wind/rain under trees while waiting for the ambulance to pick them up. The same is needed in Prince Albert.
- RDP housing project be registered for Merweville
- Provision of Solar geysers for low cost housing
- Safety and security must be improved
- Provision of employment opportunities for learners who completes learnerships
- Police station must be open 24/7 and more police officers must be deployed on a shift.
- Building of outside toilettes next to houses in the whole ward
- Provision of a recreational facility for the youth
- Provision of fire services station in Merweville.
- Paving of gravel roads in Merweville
- Re-activation of the Merweville Community vegetable garden
- Re-activation of the needlework project (CKDM)
- Conversion of the brick making project in Merweville to a community project
- Provision of a play park for the Barrakke
- Provision of high mast lighting at the Bridge next to the Beaufort West train station
- Upgrading/paving of the gravel roads in the Barrakke, Toekomsrus I and II as well as Hillside II
- Opening of a 24/7 police station in ward 7 to serve the people of Toekomsrus, portion of Hillside 1 and II and the Barrakke
- Provision of more sustainable work opportunities for the people of Toekomsrus, Hillside 1 and II and the Barrakke
- Provision of solar geysers for Toekomsrus, portion of Hillside 1, II and the Barrakke
- Provision of a sport facility in the Toekomsrus, Hillside 1, II and the Barrakke area.
- Provision of a veranda at the Hillside Municipal Office (Electricity selling point).

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PROFILE OF THE MUNICIPAL AREA

This chapter provides a brief description of the historic significance, social, economic and institutional environment, and high-level development ‘indicators’ as imperatives for municipal planning in order to ensure economic growth, job creation and socio-economic improvement.

The situational analysis provides baseline information for future planning as it describes the profile of the community the Municipality serves. Beaufort West is centrally located in the Central Karoo District along the N1 between Cape Town and Johannesburg.



Figure 13 Location of Beaufort West

Figure 1: Map of Beaufort West municipal area and wards

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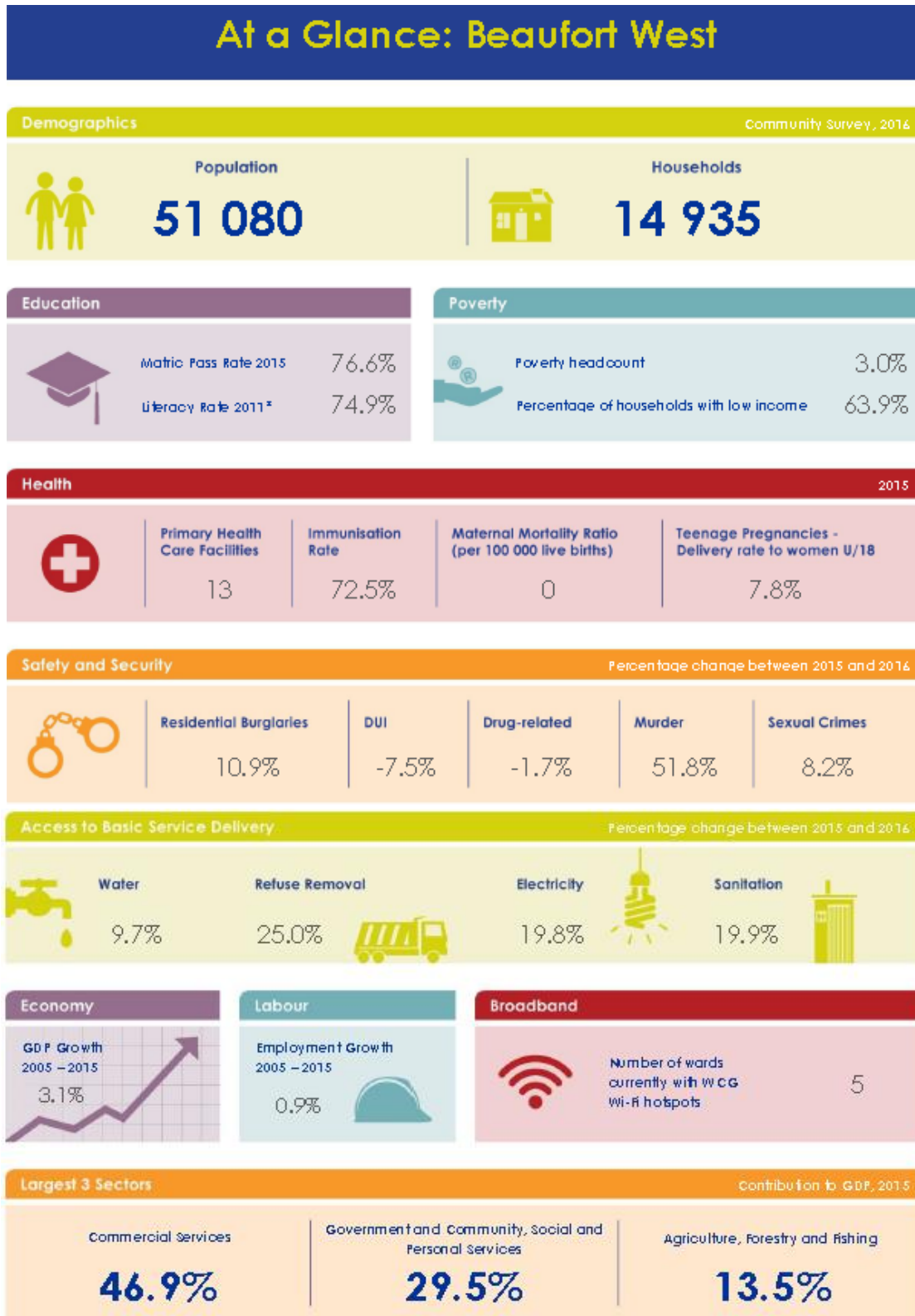


Figure 14 Beaufort West at a glance

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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. 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.

In February 1837, the Beaufort West Municipality became South Africa’s first and therefore, oldest Municipality. It is the centre of an agricultural district based mainly on sheep farming and meat production. It is also strategically positioned in that the N1 national road, which links Cape Town with the interior and northern parts of South Africa, bisects the municipal area. This transport related infrastructure contributes somewhat to the area’s economic growth due to the high volume and diversity of road users.

Beaufort West

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

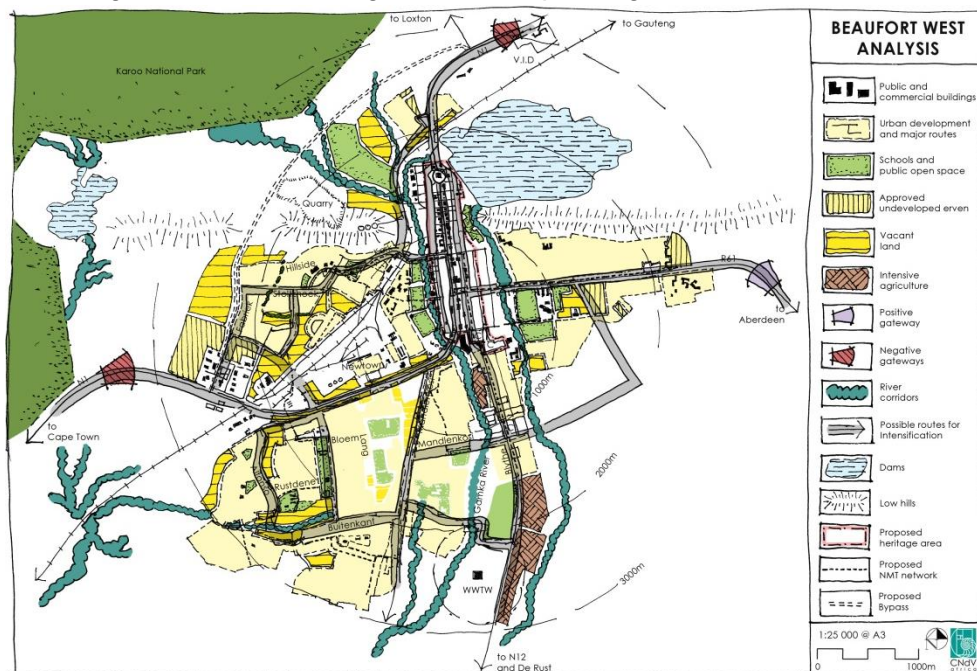


Figure 15 Beaufort West analysis

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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, Magistrate's Court, Internet Cafés, Hotels, Medical Facilities, Restaurants and all the other amenities and services usually found in modern towns around the world.

Layout pattern

The original settlement comprised a Voortrekker ryddorp with long streets laid perpendicularly to the contours along which water was led from the Gamka dam; There is a slight turn in this grid near the cemetery and shopping centre as it orientates itself parallel to slight bends in the two rivers abutting its west and east boundaries; The arrival of the rail way which had to approach from the west due to alignment requirements led to a loose wedge of development containing ad-hoc pockets of residential (New Town) railway shunting yards and some small industries. A railway village was established across the rail line along Kerk Street, Hillside. Large areas of vacant land separate the original railway town from new BNG housing extensions which link southwards to the partially developed industrial area; There are also large tracts of vacant land particularly on the west and south sides of the town; North facing land north of the long ridge around the golf course could have potential for upmarket housing; Some of the peripheral extensions of Rustdene are over 3kms from the centre of town; However, Mandlenkosi is only 250m from the centre of town at its closest point; The settlement's layout and dispersed pattern requires public transport and there is a proposed NMT network; Some of the vacant land identified for future housing is on the periphery and should be avoided; In order for more people to access better located land current densities will need to increase; and, In any event the 176 ha required for $\pm 6\ 700$ units (draft HSP 2013) at ± 35 du/ha gross exceeds the land identified by the Municipality (106 ha – BWM 2013?). In this SDF 229.51ha are identified.

Urban quality

The town's southern entrance, through a partially developed industrial area, and from the north, past a very large weighbridge facility do little to enhance the sense of arrival in the town; There are an unexpected number of intact heritage buildings within the historic core among the increasingly dominant strip mall type shop frontages lining Donkin Street which diminish its heritage quality; Urban quality decreases in suburbs further from the CBD with street frontages comprising long rows of small buildings with wide side spaces and few trees, interspersed with large tracts of vacant land.

Currently urban quality is further severely compromised by the large volumes of large freight trucks trundling through the heart of town and insufficient attention paid to the quality of new shop fronts and the intermittent nature of tree planting; The historic part of the town is relatively compact and has potential attraction for pedestrians, especially if the sidewalks are well maintained. There have been a number of pedestrian and cycle facilities installed; and, As one travels further from the historic core densities decline, houses become more isolated in the centre of their plots and tree planning and landscaping decline. Houses become smaller, there are fewer trees and public

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open spaces less landscaped. This is probably due not so much to neglect but as a result of the huge resources that necessary to keep such far flung areas green and well maintained.

Merweville

Merweville is a small town situated 160km south-west 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.

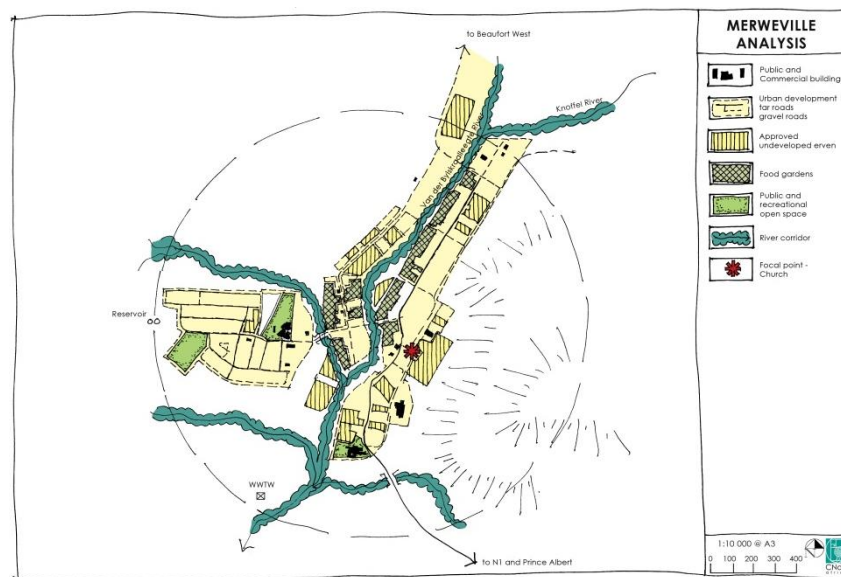


Figure16 Merweville at a glance

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 urban life.

Urban quality

The main part of the settlement comprises old Victorian and Edwardian bungalows and cottages overlooked by a large grey/black stone church. Many of these properties are in original condition and some have been well maintained; there are few street trees although there are mature stands of trees on some of the older properties; the new extensions have few trees, although residential streets are tarred. Buildings comprise mainly larger subsidy houses from the 1960s and 1970s and more recent smaller BNG houses; and, paved footpaths have been constructed between the newer and older parts of town.

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Challenges and potential

Some challenges are due to the long term decline in the hinterland's major local natural resources, namely extensive agriculture and its carrying capacity, and will be difficult to turn around. However there does seem to be some demand for agriculture from residents, e.g. requests for more space for pig farming; Development of the proposed uranium mine along the R353 to Fraserburg is likely to be too far away to benefit the village; The town's challenges could also be its potential. For instance, its remote location along gravel roads makes it expensive to travel to but also creates a strong sense of "getting away". This could be extended to the potential to create a self-sufficient settlement for both rich and poor; and,

- Its desert like landscape is apparently similar to that of Nevada and Arizona and it has been used as a film shoot location.

Murraysburg

Murraysburg, a typical old-world Great Karoo town that lays 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 Sneeuberg Mountains in a scenic mix of mountains and plains, offers tranquillity 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.



Figure17 Murraysburg at a glance

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

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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”.

Urban quality

The original part of Murraysburg presents a contradictory quality of a number of vacant but neat shop fronts with a small core of operating shops and attractive, restored historic buildings set within shady treed avenues; and, Moving southwards the denser residential areas, largely devoid of trees, are cut off from the CBD area by a range of wind swept open spaces including the cemeteries at the entrance to the town, and vacant and undeveloped land around the schools and institutions between Location and Angelier Streets.

Challenges and potential

The town is dependent on ground water and any potential threats to this, such as fracking, are of concern; There is a small but vibrant tourism industry and the town is located midway between Victoria West and Graaff Reinett, both tourism and heritage hubs; The future of the town’s low income and low skilled unemployed would seem to lie more in the agro and eco-tourism industries; and, ± 570 (352 backlog – 220 future need) households on waiting list. 64% BNG, 31% GAP and 4% market.

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.

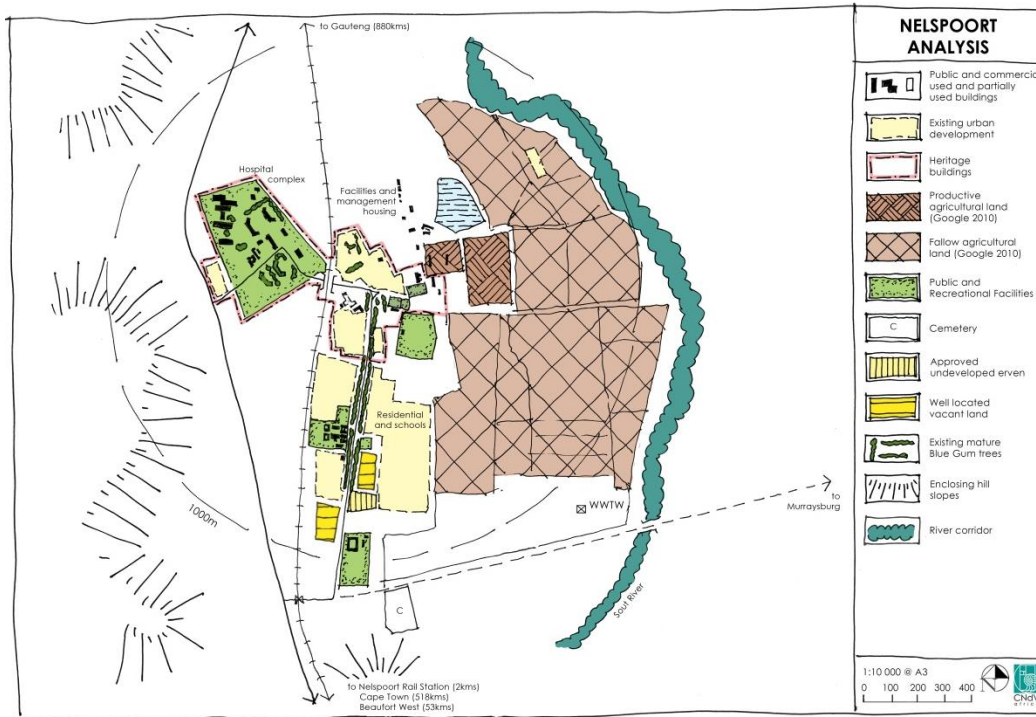


Figure 18 Nelspoort at a glance

Urban quality

The original institutional buildings were constructed on a grand scale facing north/north east in the Edwardian colonial style with large wrap around verandas well suited to the Karoo heat in summer and prominent chimneys arising out of large double pitched roofs; The older parts of the settlement are well treed and the main spine avenue creates a strong sense of place with its boulevard of mature gum trees; Original staff housing takes the form of small cottages with chimneys; and, Recently built BNG housing lack tree planting and detracts from the architectural integrity of the rest of the buildings.

Challenges and potential

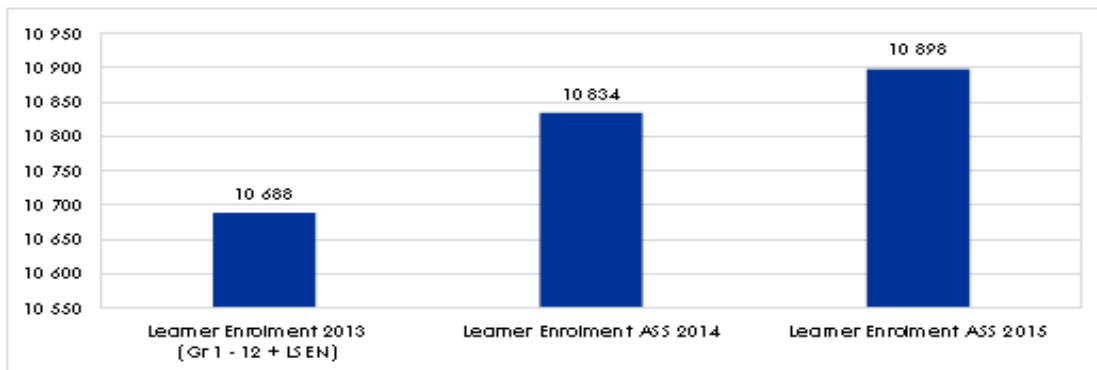
With the scaling down of the heath and farming activities the population is likely to be mainly economically sustained by social grants; Although the many Blue Gum trees in the settlement give it an oasis like sense of place these damage infrastructure and soak up large volumes of water; Nelspoort is becoming a settlement refuge for farmworkers displaced from surrounding farms; There are many large buildings, increasingly falling into disrepair, which could be used for institutional purposes. (Originally facilities for \pm 500 patients plus staff) There is a great need for training and rehabilitation facilities in the province to address various social issues which require candidates to spend some time out of their current context, for example, like the Chrysalis Academy in Cape Town. Nelspoort would appear to be best suited for such a role as it already has the necessary facilities for this including buildings and facilities and agricultural land – although many of these are currently little used and/or are in disrepair; and, There are a large number of developed agricultural lands currently lying fallow which should be brought into production.

EDUCATION LITERACY

Literacy is used to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write, but it is more strictly defined as the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education. The literacy rate in Beaufort West was recorded at 74.9 per cent in 2011 which is slightly higher than the average literacy rate of the Central Karoo District (73.4 per cent). This rate is however lower than the literacy rates of the Western Cape (87.2 per cent) and South Africa as a whole (80.9 per cent).

Literacy rate in 2011: 74.9%

LEARNER ENROLMENT



Graph 1. Learner enrolment

Learner enrolment in Beaufort West increased at an average annual growth rate of 1.0 per cent between 2013 and 2015 which is an indication that access to education has improved in the area which should translate into opportunities for an inclusive society.

LEARNER-TEACHER RATIO

The learner-teacher ratio within Beaufort West was recorded as 30.8 in 2012. This number increased to 33.0 in 2013 before slightly declining to 32.2 in 2014. The number of learners per teacher however increased drastically to 44.9 in 2015. According to the Department of Education, the number of learners per teacher was 30.3 in 2010. Factors influencing the learner-teacher ratio includes the ability of schools to employ more educators when needed and the ability to collect school fees.

GRADE 12 DROP-OUT RATES

The drop-out rate for learners in Beaufort West that enrolled from Grade 10 in 2014 to Grade 12 in 2016 was recorded at 38.0 per cent. These high levels of high school drop-outs are influenced

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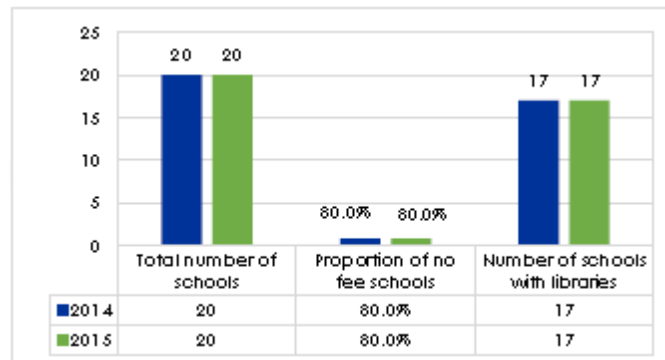
by a wide array of socio-economic factors including teenage pregnancies, availability of no-fee schools, indigent households and unemployment.

EDUCATIONAL FACILITIES

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively. Beaufort West had 20 schools in 2015 which had to accommodate 10 898 learners at the start of 2015.

Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fees schools has remained at 80.0 per cent between 2014 and 2015, which could in future further increase the drop-out rate. There is thus an increased need for the Western Cape Department of Education (WCED) to offer certain fee-paying schools to become no-fee schools.

The number of schools equipped with libraries remained at 17 between 2014 and 2015 within Beaufort West.



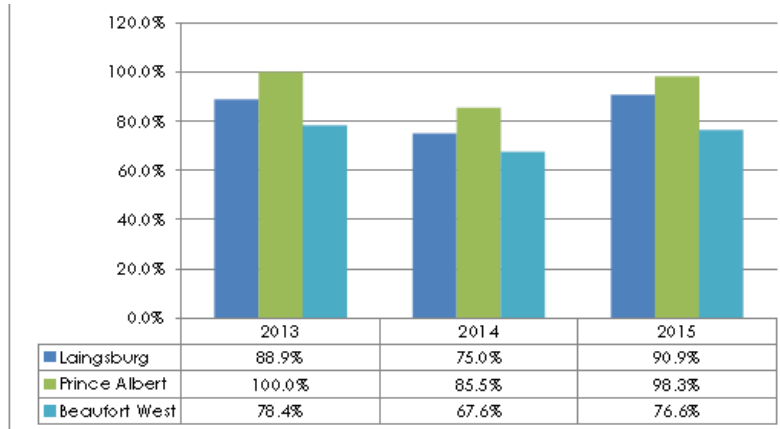
Graph 2. Educational facilities

EDUCATION OUTCOMES

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised.

Matric outcomes in Beaufort West decreased dramatically from 78.4 per cent in 2013 to 67.6 per cent in 2014. The pass rate did however recover to 76.6 per cent in 2015. The matric pass rate in Beaufort West remain well below that of the other municipalities within the Central Karoo District.

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Graph 3. Education outcomes

Matric outcomes in Beaufort West decreased dramatically from 78.4 per cent in 2013 to 67.6 per cent in 2014. The pass rate did however recover to 76.6 per cent in 2015. The matric pass rate in Beaufort West remain well below that of the other municipalities within the Central Karoo District.

HEALTH

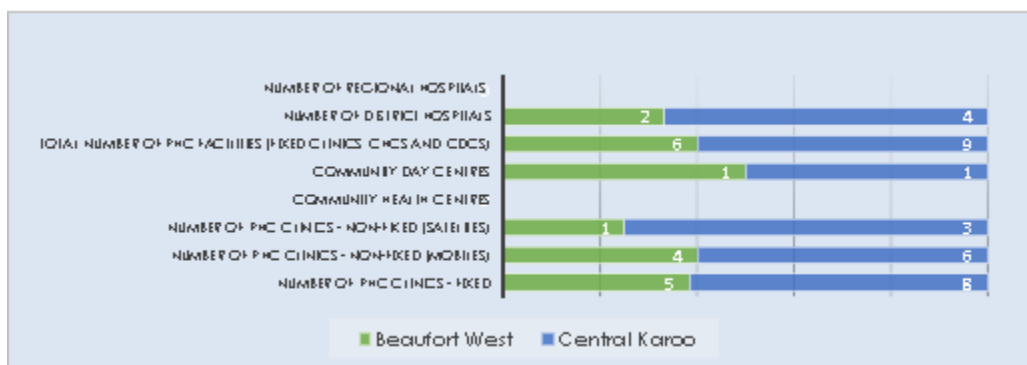
Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste.

The information provided by the Department of Health as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

HEALTHCARE FACILITIES

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.


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Graph 4. Healthcare facilities

The Central Karoo District has a range of primary healthcare facilities which includes 8 fixed clinics, 9 mobile/satellite clinics, 1 community day centre and 4 district hospitals. Of these facilities, 5 fixed clinics, 5 mobile/satellite clinics, 1 community day centre and 2 district hospitals are situated within the Beaufort West municipal area. There are no community day centres in either the District or Beaufort West.

EMERGENCY MEDICAL SERVICES



Health Indicator	Beaufort West	Central Karoo
EMS Operational Ambulances	7	15
Population (2017)	52 649	75 022
No of operational ambulances per 10 000 people	1.33	2

Table 32. Emergency Medical Services

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Central Karoo District, Beaufort West has 1.33 ambulances per 10 000 population which is lower than the District average of 2.

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HIV/AIDS

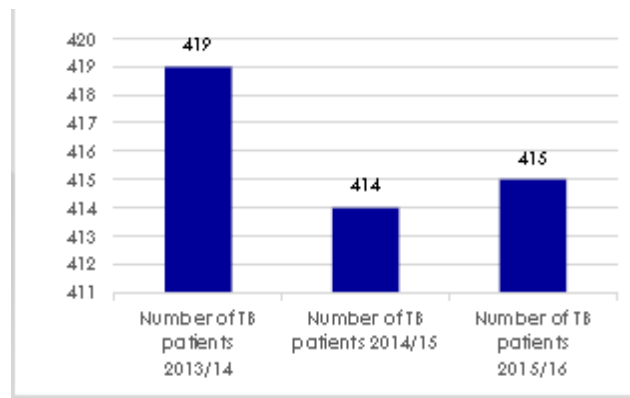
Health Indicator	Beaufort West	Central Karoo
Total registered patients receiving ART	995	1 416
No of new ART patients	216	300
HIV Transmission Rate	3.7%	3.4%

Table 33. HIV/Aids

At the end of March 2016, anti-retroviral treatment (ART) was provided to over 200 000 persons in the Province, 1416 of whom were in the Central Karoo District and 995 in the Beaufort West municipal area. At the end of March 2016, 216 new ART patients were being treated from 4 treatment sites in Beaufort West.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for Beaufort West indicates a mother-to-child transmission rate of 3.7 per cent which is higher than the 3.4 per cent District and the 1.4 per cent Provincial rate as well as the medium term annual target for 2015/16 and 2016/17.

Tuberculosis



Graph 4. Tuberculosis

The number of TB patients in the Central Karoo District increased over the past few years, reaching 597 in 2015/16 treated at 22 clinics or treatment sites. Most recent information (2015/16) for the Beaufort West municipal area shows a patient load of 415 with treatment administered from 13 clinics or treatment sites.

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Child Health

Health Indicator	Beaufort West	Central Karoo
Immunisation	72.5%	74.8%
Malnutrition	4.5	10.9
Neonatal mortality rate	11.9	10.2
Low birth weight	21%	20%

Table 34. Child Health

In 2015, the full **immunisation coverage rate** for the Central Karoo was 74.8 per cent. In Beaufort West it was lower at 72.5 per cent, showing deterioration from the 2014 rate of 76.0 per cent.

The number of **malnourished children** under the age of five in the Central Karoo in 2015 was 10.9 per 100000 children. Beaufort West's rate is at 4.5 currently lower than the District rate.

The District's **neonatal mortality rate** of 10.2 is higher than the Province's 2019 target of 6.0 per 1000 live births. Although Beaufort West's rate at 11.9 is higher than the District rate and the Provincial target, it has improved from the 2014 rate of 14.1.

In the Central Karoo District, 20.3 per cent of the babies born were born underweight. At 20.6 per cent, Beaufort West's rate is higher than the District's and above the Provincial average of 14.5 per cent.

Maternal Health

Health Indicator	Beaufort West	Central Karoo
Maternal Mortality Ratio	0.0	0.0
Delivery Rate to Women under 18 years	7.8%	13.3%
Termination of Pregnancy Rate	0.0	0.0

Table 35. Maternal Health

Maternal mortality rate: Both Beaufort West and the Central Karoo District has a maternal mortality ratio of zero per 100000 live births. The Province has a maternal mortality ratio target of 65 by 2019.

Births to teenage mothers: In 2015, the delivery rate to women under 18 years in the District was 13.3 per cent. At 7.8 per cent, Beaufort West's rate is lower than the District rate.

Termination of pregnancy: Beaufort West's termination of pregnancy rate of zero per 1000 live births is on par with the Districts.

Overall, approximately half of the indicators for child and maternal health have improved in the last year which indicates that Beaufort West is making progress towards reaching its health

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targets. A concern is with regards to immunisation rate which has decreased. The low birth weight rate also has increased in the last year.

POVERTY

POVERTY HEADCOUNT AND INTENSITY

The poverty headcount shows that the number of poor people within the Beaufort West municipal area increased from 2.5per cent of the population in 2011 to 3.0 per cent in 2016. The increasing poverty headcount is a concern as it may strain municipal financial resources.

Area	Poverty Headcount (Percentage)		Poverty Intensity (Percentage)	
	2011	2016	2011	2016
Beaufort West	2.5	3.0	40.5	42.3
Central Karoo District	2.4	3.1	40.6	41.1
Western Cape	3.6	2.7	42.6	40.1

Table 36. Poverty headcount

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line in Beaufort West increased from 40.5per cent in 2011 to 42.3per cent in 2016. This percentage is high and should be moving towards zero as income of more households within the Beaufort West municipal area moves away from the poverty line.

HOUSEHOLD INCOME

The annual income for households living within the Beaufort West municipal area is divided into three categories i.e. the proportion of people that fall within the low, middle and high income brackets. Poor households fall under the low income bracket, which ranges from no income to just over R50000 annually (R4166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

Amount (2016)	Central Karoo District	Beaufort West	
No income	8.5	9.6	Low income
R1 – R6 327	3.1	3.2	
R6 328 – R12 653	5.4	5.8	
R12 654 – R25 306	21.5	21.8	
R25 307 – R50 613	24.4	23.5	Middle Income
R50 614 – R101 225	16.3	15.3	
R101 226 – R202 450	9.9	9.6	
R202 451 – R404 901	6.3	6.6	High income
R404 902 – R809 802	3.3	3.2	
R809 803 – R1 619 604	0.8	0.8	
R1 619 605 – R3 239 208	0.3	0.3	
R3 239 209 or more	0.2	0.2	

Table 37. Household Income

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Approximately 63.9 per cent of households in Beaufort West fall within the low income bracket, of which 9.6 per cent have no income. A sustained increase in economic growth within the Beaufort West municipal area is needed if the 2030 NDP income target of R110000 per person, per annum is to be achieved.

INDIGENT HOUSEHOLDS

The Non-Financial Census of Municipalities released by Statistics South Africa in 2016 indicates increases or decreases of indigent households per municipal area between 2014 and 2015.

Area	2014	2015	Change
Beaufort West	5 293	6 144	851
Central Karoo District	6 594	7 361	767
Western Cape	413 259	360 238	-53 021

Table 38. indigent households

The Beaufort West municipal area experienced an increase in the number of indigents between 2014 and 2015, which implies an increased burden on municipal financial resources.

Basic Service Delivery

Access to basic services within South Africa is a basic human right. It is also an indication of the quality of life of the inhabitants in the country. The extent of human development within a Municipality is largely influenced by access to housing and associated basic services such as water, electricity, sanitation and refuse removal, with high access levels implying better human development and vice versa. The profile uses data from Census 2011 and the Community Survey of 2016 for the analysis of access to basic services.

Access to water

SERVICE STANDARD DEFINITION: Households with access to piped water inside the dwelling or yard or within 200 meters from yard.			
Area	2011	2016	% Change
Central Karoo District	18 963	20 893	10.2
Beaufort West	13 016	14 277	9.7

Table 39 Water access

Statistics South Africa estimates the number of households in the Beaufort West municipal area increased from 13 089 in 2011 to 14 935 in 2016. The biggest source of water in Beaufort West

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municipal area in 2016 was access to piped water inside their dwelling/yard/or within 200 metres. Access to piped water for these categories increased by 9.7 per cent from 13 016 households in 2011 to 14 227 households in 2016 and increased by 10.2 per cent across the District over the same period.

Access to electricity

SERVICE STANDARD DEFINITION: Households with access to electricity as primary source of energy for lighting purposes.			
Area	2011	2016	% Change
Central Karoo District	17 048	20 979	23.1
Beaufort West	12 045	14 425	19.8

Table 40. Access to electricity

The biggest source of energy for lighting purposes in Beaufort West in 2016 was electricity whilst 1.2 per cent of households make use of other sources of energy². Access to electricity for lighting purposes improved by 19.8 per cent from 12 045 households in 2011 to 14 425 households in 2016 and increased by 23.1 per cent across the District over the same period.

Access to Refuse Removal

SERVICE STANDARD DEFINITION: Households whose waste is removed by local authority at least weekly.			
Area	2011	2016	% Change
Central Karoo District	15 018	19 964	32.9
Beaufort West	10 960	13 695	25.0

Table 41. Access to refuse removal

The majority of households in Beaufort West have their refuse removed by local authorities at least weekly (91.7 per cent) and a further 0.6 per cent of households have refuse removed by the local authority/private company less often. Refuse removed by local authority once a week increased by 25.0 per cent from 10 960 households in 2011 to 13 695 households in 2016 and by 32.9 per cent across the District over the same period.

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Access to Housing

SERVICE STANDARD DEFINITION: Households with access to formal dwelling.

Area	2011	2016	% Change
Central Karoo District	18 495	21 498	16.2
Beaufort West	12 811	14 868	16.1

Table 42. Access to housing

The majority of households in Beaufort West reside in formal dwellings (99.6 per cent) whilst 0.5 per cent of the households reside either in informal, traditional and other dwellings in 2016. Access to formal dwellings increased by 16.1 per cent from 12 811 households in 2011 to 14 868 households in 2016 and by 16.2 per cent across the District over the same period.

Safety and Security

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore 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.

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

People's general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or place in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs.

Murder

Area	2015	2016	% Change
Central Karoo District (per 100 000)	36	53	46.8
Beaufort West (per 100 000)	43	66	51.8

Table 43. Murder

The murder rate within Beaufort West increased sharply by 51.8 per cent from 43 in 2015 to 66 in 2016. The Central Karoo District is no exception, with murder rates increasing by 46.8 per cent

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from 36 in 2015 to 53 in 2016. The murder rate in Beaufort West is above that of the District, which averages 53 cases per 100 000 people.

Sexual Offences

Area	2015	2016	% Change
Central Karoo District (per 100 000)	155	181	16.4
Beaufort West (per 100 000)	178	193	8.2

Table 44. Sexual Offences

Sexual offences within Beaufort West increased by 8.2 per cent from 178 in 2015 to 193 in 2016. The Central Karoo District is no exception, with sexual offence increasing by 16.4 per cent from 155 in 2015 to 181 in 2016. Beaufort West's sexual related crime rate in 2016 is above the District average of 181 per 100 000 people.

Area	2015	2016	% Change
Central Karoo District (per 100 000)	1 603	1 629	1.6
Beaufort West (per 100 000)	1 221	1 199	-1.7

Table 45. Crime

Drug-related crimes has a severe negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug related crimes within Beaufort West decreased by 1.7 per cent from 1 221 in 2015 to 1 199 cases in 2016. The incidence of drug related crimes increased at a slower rate across the Central Karoo District; increasing by 1.6 per cent from 1 603 to 1 629 in 2016.

Drug-related crimes nevertheless remain a major concern throughout the Central Karoo District, with an average of 1 629 crimes per 100 000 people. Beaufort West's drug related crime rate of 1 199 per 100 000 people is below the District average.

DRIVING UNDER THE INFLUENCE

Area	2015	2016	% Change
Central Karoo District (per 100 000)	185	170	-8.1
Beaufort West (per 100 000)	145	134	-7.5

Table 46. Driving under the influence

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The number of cases of driving under the influence of alcohol or drugs in Beaufort West has decreased by 7.5 per cent from 145 in 2015 to 134 in 2016. Although cases of driving under the influence of drugs and alcohol in the Central Karoo District decreased by 8.1 per cent from 185 to 170 over the same period, it remains very high. The incidence of driving under the influence of drugs and alcohol in Beaufort West area is below the District average of 170 per 100 000 people.

Residential Burglaries

Area	2015	2016	% Change
Central Karoo District (per 100 000)	990	1 023	3.4
Beaufort West (per 100 000)	1 116	1 237	10.9

Table 47. Residential Burglaries

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. The cases of residential burglaries within Beaufort West area increased by 10.9 per cent from 1 116 in 2015 to 1 237 in 2016. The Central Karoo District is no exception, with residential burglaries increasing by 3.4 per cent from 990 in 2015 to 1 023 in 2016. Beaufort West's residential burglaries related crime rate of 1 237 per 100 000 people is above the District average.

The Economy

Economic growth at the municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering this growth requires an in-depth understanding of the economic landscape within which each respective Municipality operates.

Beaufort West comprised R1.396 billion (or 70.5 per cent) of the District's total R1.981 billion GDP as at the end of 2015. GDP growth averaged 3.1 per cent per annum over the period 2005–2015, which is below the District average of 3.4 per cent. Average annual growth of 1.8 per cent in the post-recessionary period remained below the District average of 2.1 per cent.

Beaufort West employed 65.7 per cent (12 078 labourers) of the Central Karoo District's labour force in 2015, and employment growth was moderate, averaging 0.9 per cent per annum since 2005, which was slightly below the overall District employment growth rate of 1.0 per cent per annum. Employment growth has nevertheless picked up in the post-recessionary period (2010–2015) averaging 1.3 per cent per annum (which is significantly below the District's rate of 1.9 per cent over the period 2010–2015).

Beaufort West experienced job losses prior to and during the recession, but these jobs have been recovered and approximately 1 106 (net) additional jobs have been created since 2005. The majority (30.8 per cent or 3 715 workers) of the formally employed workforce in Beaufort West operate within the semi-skilled sector, which contracted by 0.6 per cent per annum on average

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since 2005. Most of the job losses experienced from 2005 -2015 emanated from the semi-and low-skilled sector. The low-skilled sector employed 28.1 per cent of the Municipality's workforce, and contracted by 1.0 per cent per annum on average since 2005.

The informal sector (which employs 3 251 workers or 26.9per cent of the Municipality's workforce) experienced robust growth of 6.9 per cent per annum over the past decade and absorbed most of the job losses from the low and semi-skilled sectors. The skilled sector employed 1 717 workers (14.2 percent) and grew at a moderate rate of 1.2 per cent per annum since 2005. A detailed sectorial analysis is provided in the ensuing section.

PRIMARY SECTOR

Agriculture, Forestry and Fishing

This sector comprised R188.6 million (or 13.5 per cent) of the Municipality's GDP in 2015. It displayed robust growth of 5.9 per cent for the period 2005 – 2015. Growth has nevertheless stagnated in the post-recessionary period (the sector experienced a growth rate of only 0.4 per cent over the period 2010 – 2015). Agriculture, forestry and fishing employed 18.0 per cent of the municipal area's workforce. Employment growth over the period 2005 – 2015 has contracted by 1.4 per cent per annum. Employment picked up significantly after the recession and grew at a rate of 4.4 per cent per annum on average since 2010. On net employment, 386 jobs have been lost since 2005 - not all of the jobs lost prior to and during the recession have been recovered. The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (47.0 per cent or 1 022 workers) of the workforce in agriculture, forestry and fishing operate within the low-skill sector, which has experienced a contraction of 2.2 per cent since 2005, but nevertheless grew by 3.9 per cent per annum over the post-recession period (2010 – 2015).

The semi-skilled sector employs 789 workers (36.3 per cent) and the sector has grown at a rate of 4.7 per cent per annum since 2010 but experienced a contraction of 1.5 per cent per annum over the long term (2005 – 2015). The skilled sector employs the smallest proportion of the industry's workforce (3.5 per cent or 75 workers). This segment has shown robust growth post-recession (7.0 per cent per annum), but only 1.0 per cent growth on average over the long term (2005 – 2015). The informal sector makes up 13.2 per cent of the industry's workforce and was one of the two sectors that experienced long term growth (albeit marginal) as employment grew by 2.2 per cent per annum over the period 2005 – 2015. Informal employment within the agriculture, forestry and fishing industry furthermore experienced robust growth of 4.4 per cent per annum since 2010.

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GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R188.6 million	5.9%	0.4%
Employment		2 173	-1.4%	4.4%
Skill Levels	Skilled	75	1.0%	7.0%
	Semi-skilled	789	-1.5%	4.7%
	Low-skilled	1 022	-2.2%	3.9%
	Informal	287	2.2%	4.4%

Table 48. Skills

SECONDARY SECTOR

Manufacturing

The manufacturing sector comprised only R41.5 million (or 3.0 per cent) of the Municipality's GDP, making it the smallest sector. It has experienced the slowest GDP growth in Beaufort West (1.9 per cent per annum on average over the period 2005 – 2015). However, this growth accelerated to 2.3 per cent in the latter half of the decade, which is above average. Still, the average workforce growth rate contracted from 2010 - 2015, while 79 (net) jobs were lost since 2005. The manufacturing industry employed only 2.0 per cent of the Municipality's workforce (the smallest sector).

Employment contracted by 1.4 per cent per annum over the period 2005 – 2015, and continued to contract by 1.3 per cent in the post-recessionary period. The informal segment employs 34.7 per cent (83 workers) of the sector's workforce. It contracted by 0.1 per cent since 2005 and grew by 0.3 per cent per annum in the post-recession period (the only segment with a positive growth rate since 2010). A total of 33.5 per cent of the workforce in the manufacturing sector is classified as semi-skilled, while this number is contracting since 2005 (1.5 per cent per annum). Low-skilled employment makes up 26.4 per cent of the sector's workforce, but contracted by 2.1 per cent per annum from 2005 - 2015, and displayed an accelerated contraction by 2.4 per cent since 2010. The skilled segment employed only 13 workers (5.4 per cent of the workforce) and contracted by 3.2 per cent since 2005

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GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R41.5 million	1.9%	2.3%
Employment		239	-1.4%	-1.3%
Skill Levels	Skilled	13	-3.2%	-3.2%
	Semi-skilled	80	-1.5%	-1.5%
	Low skilled	63	-2.1%	-2.4%
	Informal	83	-0.1%	0.3%

Table 49. Employment

Construction

The construction sector comprised only R51.2 million (or 3.7 per cent) of the Municipality's GDP in 2015, making it the second smallest sector in the region. Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 6.4 per cent per annum. GDP growth has slowed since the recession and averaged 2.3 per cent over the period 2010 – 2015 as the sector struggles to fully recover after the recession. The construction sector employed only 5.4 per cent of the Municipality's workforce.

Employment in the Municipality's construction sector has grown by 2.3 per cent per annum since 2005. Approximately 56 jobs have been created on net since 2005. However, slower growth has been witnessed over the period 2010 – 2015 (where employment growth averaged 1.0 per cent per annum). The majority (54.9 per cent) of the workers employed in the construction industry operate within the informal sector.

Employment growth within this sector has been consistently high since 2005 (7.1 per cent per annum), slightly slowing down in the post-recession period (6.2 per cent per annum). Low-skilled employment makes up 17.6 per cent and contracted by 1.6 per cent since 2005. This contraction accelerated in the last five years (4.1 per cent contraction per annum). The semi-skilled segment showed a contraction of 1.1 per cent per annum since 2005, accelerating to a contraction by 3.2 per cent per annum since 2010. It employs 24.8 per cent of the sector's workforce, which makes it the second largest employment segment. Skilled employment makes up only 2.6 per cent of the construction industry's workforce, experiencing a stagnation over the past decade (0.4 per cent per annum) and growth contracting since 2010 (2.5 per cent per annum).

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GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R51.2 million	6.4%	2.2%
Employment		648	2.3%	1.0%
Skill Levels	Skilled	17	0.4%	-2.5%
	Semi-skilled	161	-1.1%	-3.2%
	Low-skilled	114	-1.6%	-4.1%
	Informal	356	7.1%	6.2%

Table 50. Employment and skills levels

TERTIARY SECTOR

Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries. This sector comprised R654.6 million (or 46.9 per cent) of the Municipality's GDP in 2015 (the by far largest sector in the region). The industry grew slightly below average over the period 2005 – 2015 (2.6 per cent per annum compared to the overall municipal average of 3.1 per cent). The growth rate slowed down in the post-recessionary period (1.6 per cent per annum on average) and remained below the municipal's average of 1.8 per cent in this time period. This sector employed 41.7 per cent of the Municipality's workforce. Employment has shown moderate growth throughout the past decade recording a 2.2 per cent growth rate per annum.

Employment growth has not maintained this trajectory, slowing down (0.4 per cent) over the period 2010 – 2015 as the sector struggles to catch up with the other industries in the Municipality post-recession (overall municipal employment growth averaged 1.3 per cent per annum over this period). The commercial services industry has created 842 jobs on net since 2005. The largest proportion (45.5 per cent or 2 295 workers) of the industry's workforce is classified as informal, while this number grew by 2.3 per cent per annum from 2010 - 2015, and even faster over the long term (8.3 per cent per annum since 2005). The semi-skilled segment accounts for 31.5 per cent of the workforce, making it the second biggest segment in the commercial services sector. It contracted by 1.1 per cent from 2005 - 2015 and by 1.4 since 2010. Only 12.8 per cent of the workforce is employed in the low skilled segment, which contracted by 0.2 per cent per annum since 2005.

The skilled segment employs 10.1 per cent of the workforce. It displayed a stagnation from 2005 - 2015 (0.1 per cent growth on average) and a contraction by 0.2 per cent since 2010.

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GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
				R654.6 million
Employment		5 039	2.2%	0.4%
Skill Levels	Skilled	511	0.1%	-0.2%
	Semi-skilled	1 588	-1.1%	-1.4%
	Low-skilled	645	-0.2%	-0.5%
	Informal	2 295	8.3%	2.3%

Table 51. Employment and skills levels

Government and Community, Social and Personal Services

The general government & community, social and personal services is the second biggest sector (comprising 29.5 per cent or R412.5 million of the Municipality's overall GDP in 2015). The industry experienced GDP growth of 3.1 per cent over the period 2005 – 2015 (and a slightly decreased rate of 2.8 per cent per annum since 2010). The sector employs a noteworthy share (32.4 per cent) of the Municipality's workforce and its employment growth over the period 2005 – 2015 averaged 1.7 per cent per annum. Employment growth has slowed somewhat (1.3 per cent) since the recession. The majority (39.2 per cent) of the industry's workforce are classified as low-skilled, while 27.5 per cent falls within the semi-skilled category and 27.7 per cent are classified as skilled.

Employment in the skilled category grew moderately at 2.0 per cent over the period 2005 - 2015 overall, and has slowed slightly since 2010 recording a figure of 1.6 per cent. Semi-skilled employment recorded the strongest growth of 2.1 per cent per annum since 2005 and 1.9 per cent in the post-recessionary period. Employment growth among the low-skilled workforce grew by only 0.4 per cent for the period 2005 – 2015, stagnating since 2010 (with a growth rate of 0.1 per cent per annum). The informal sector employed only 5.6 per cent of the industries workforce, but grew at a rate of 15.0 per cent per annum over the period 2005 – 2015 (this growth nevertheless stemming from a small base).

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
				R412.5 million
Employment		3 916	1.7%	1.3%
Skill Levels	Skilled	1 083	2.0%	1.6%
	Semi-skilled	1 076	2.1%	1.9%
	Low skilled	1 537	0.4%	0.1%
	Informal	220	15.0%	7.1%

Table 52. Employment and skills levels

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Broadband

As broadband penetration is an official Western Cape Government (WCG) Game Changer, the Province has a broadband vision that by 2030, every citizen in every town and village will have access to affordable high speed broadband infrastructure and services, will have the necessary skills to be able to effectively utilise this infrastructure and is actively using broadband in their day to day lives.

Striving towards this vision, the WCG aims to by 2020 improve business competitiveness and the livelihoods of citizens through various broadband initiatives. This 2020 objective includes the goal of increasing internet penetration in the Province to 70 per cent. The WCG has allocated R1.6 billion towards this Game Changer across the 2016 MTEF.

One such initiative entails the establishment of a Wi-Fi hotspot at a provincial government building (schools, libraries, clinics, community centres and other public facilities) in each ward of each local Municipality across the Province. These hotspots will allow limited access (250Mb per month) to each user, as well as to allow free of charge access to all gov.za websites.

The Beaufort West Municipality current has 7 (seven) wards of which 5 (five) each contain a WCG Wi-Fi hotspot. The location of these hotspots are reflected in the map attached hereto. The remaining two wards will each be fitted with a hotspot by 1 March 2018.



Figure 18 Broadband access

Source: Western Cape Government. 2016. Beaufort West Municipality, Socio-economic Profile.

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PROCESS FOLLOWED

August 2016 (preparation and process)

- The Process Plan and time schedule that guided the planning and drafting of this IDP was approved by Council on 31 August 2016.
- An IDP Indaba was held by the Provincial Government of the Western Cape with municipalities in the Central Karoo District. The purpose of the Indaba was to provide Provincial guidance and dialogue on provincial policies and programmes and to create a platform for alignment between the three spheres of government.
- The call for the election of ward committee members commenced in September 2016.

September 2016- February 2017 (analysis and strategy)

Analysis and strategizing was done with the involvement of councillors, top and middle management of the Municipality, community meetings and other external stakeholders. The following was done:

The municipality performed the following engagements as part of drafting the 2017-2012 IDP:

Ward	Type of Meeting	Date	Venue	Attendance
1.	IDP/ Ward Engagement	16 Jan 2017	Murraysburg Town Hall	175 people present
2	IDP/Ward Engagement	16 Nov 2016	Restvale Primary School Hall	30 people Present
3	IDP/Ward Engagement	17 Nov 2016	Full Gospel Church	40 people present
4	IDP/Ward Engagement	23 Feb 2017	Kwa Mandlenkosi Community Hall	54 people present
5	IDP/ Ward Engagement	22 Jan 2017	Rustdene Community Hall	44 people present.
5	IDP/ Ward Engagement	28 Feb 2017	AME Church	53 people present.
6	IDP/ Ward Engagement	12 Feb 2017	Pinkster Eenheid Church, Rustdene	54 people present
6	IDP/ Ward Engagement	19 Feb 2017	Full Gospel Sending of SA, Prince Valley	61 people present
7	IDP/ Ward Engagement	29 Nov 2016	George Frederick hall	105 people present
	IDP Meeting with the youth in B/West	12 March 2017	Rustdene Hall	8 people

Public Participation Engagements

Activity Date Groups involved

- Informal discussions regarding the new IDP with Councillors
- **Internal discussions:** Internal strategy discussions with all municipal departments
- **Strategy workshop:** A final strategy workshop were held on 13 March 2017 with the Council members as well as directors of the Municipality

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January - March 2017 (completing the draft documents)

- The IDP document was completed.
- A series of /meetings/workshops were scheduled to meet with ward committees during March 2017 but did not take place due the challenges with the establishment of ward committees.
- An IDP / budget integration meeting was held on 13 March 2017 with top management.
- The IDP document were ready for submission to Council on 31 March for consideration.
- A series of public meetings were held with all wards between November 2016 – March 2017 to obtain their inputs.

Activity Date Groups involved

- Informal discussions regarding the new IDP with Councillors
- **Internal discussions:** Internal strategy discussions with all municipal departments
- **Strategy workshop:** A final strategy workshop 13 March 2017 - Council members as well as directors of the Municipality
- The Draft IDP was adopted by Council on the 31 May 2017 and advertised for public comment.
- The Draft IDP and Budget were forwarded to the MEC, Provincial Treasury and National Treasury for assessment.
- A number of meetings were held during the month of June 2017 with all the wards in the municipal area and other stakeholders.
- Meetings were also held by the IDP and Budget Steering committee after the adoption of the draft IDP.
- The draft budget together with the existing Spatial Development Framework as a core component of the IDP is therefore tabled before council on the 30 June 2017 for final approval.

INSTITUTIONAL ARRANGEMENTS

The Municipality is responsible for the successful implementation of the IDP. For this reason, it is important to ensure the successful allocation of roles and responsibilities within the organization and the following is a brief overview:

Executive Committee:

- Strategy Development
- Political oversight over the IDP.

Ward Councillors:

- Link the planning process to the constituencies and / or wards
- Be responsible for organizing public consultation and participation

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- Monitor the implementation of the IDP with respect to the particular wards

Municipal Manager:

- Overall accountability and responsibility for the IDP

IDP Manager / IDP Officer:

Responsible for managing the IDP Process through:

- Facilitation of the IDP Process,
- Co-ordinating IDP related activities, including capacity building programmes,
- Facilitating reporting and the documentation thereof,
- Liaising with the PIMS Centre and Provincial Sector Departments,
- Providing secretariat functions for the IDP Steering Committee and Forum.

The Chief Financial Officer:

The CFO must ensure that the municipal budget is linked to the IDP and is responsible for:

- Co-ordinating the budget implementation,
- Development of the 5-year municipal integrated financial plan.

IDP Steering Committee:

- The Committee meets monthly.
- It is responsible for IDP processes, resources and output
- It oversees the monthly status reports that are received from departments,
- It makes recommendations to Council,
- It oversees the meetings of the IDP Representative Forum,
- The Committee is responsible for the process of integration and alignment.
- Oversees effective management of the IDP Process
- Contribute to the assessing of needs & prioritising
- Ensure proper organisational linkage with the Budget
- Evaluation of IDP/ Budget / PMS alignment

IDP Representative Forum:

- It forms the interface for community participation in the affairs of Council
- Operates on consensus basis in determination of priority issues for the municipal area
- Participates in the annual IDP Review Process

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- Meets on a quarterly basis to discuss progress and shortcomings
- All wards within municipal area must be represented on Forum through the Ward Committee

ALIGNMENT

In terms of the Municipal Systems Act development strategies must be aligned with National and Provincial Sector Plans as well as planning requirements. It also envisages that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans and be aligned with the budget and performance plans. The IDP requires alignment with other spheres of government at different stages during the process. Before starting with the IDP process municipalities need to understand where alignment should take place and through which mechanism this can best be achieved. Alignment is the instrument to synchronize and integrate the IDP process between different spheres of government. The alignment process must reveal how National and Provincial Government and the District Municipality could tangibly assist this Municipality in achieving its developmental objectives.

The desired outcome of inter-governmental alignment is –

- to make government as a whole work together;
- to improve the impact of its programmes;
- to work towards achieving common objectives and outcomes; and
- particularly with respect to economic growth for job creation and addressing the needs of the poor.

Efficient performance of government, integration and alignment across all spheres of government can be realized through focused implementation.

The alignment process is coordinated by the Central Karoo District Municipality. Alignment meetings take place on district level, but with the involvement of all local municipalities

SPATIAL DEVELOPMENT FRAMEWORK

Beaufort West Municipality developed a Spatial Development Framework which was adopted by Council during May 2014. This framework will serve as a guide for spatial development within the Municipality.

LIST OF STATUTORY, STRATEGIC AND OPERATIONAL PLANS

List of statutory, strategic and operational plans annexed to the IDP

STATUTORY PLANS

- IDP and Budget Time Schedule of Events for the Approval of the Budget and IDP

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- Spatial Development Framework
- Municipal Disaster Risk Management Plan
- Integrated Human Settlements Plan
- Comprehensive Integrated Transport Plan
- Integrated Waste Management Plan (IWMP)

STRATEGIC AND OPERATIONAL PLANS Annexures

The following table highlights the status quo of the (institutional) sector plans (electronically available at www.beaufortwestmun.co.za)

Sector Plan	Status	Strategic Objectives	Actions	Resources Requirements	Budget	Responsible Department
Water & Sewerage Master Plan	Approved - process to be reviewed	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	Sewerage; Water Conservation; Water Treatment; Waste Water Treatment			Engineering Services
Integrated Waste Management Plan	Approved by Council		Capacity Building; Waste Water Treatment; Infrastructure maintenance	Funding; Technical Support; Provincial & National Support		Community Services
Integrated Transport Management Plan	District Plan – approved		Public Transport; Capacity Building; Infrastructure; Non-motorized transport			Engineering Services
Disaster Management Plan	Approved; process to be reviewed		Future Planning; Risk mitigation; Risk Assessment; Capacity Building	Funding; Technical Support; Provincial & National Support		Community Services
Spatial Development Framework	Draft approved.		Strategic Planning; Land use; Integrated human settlement	Funding; Technical, Provincial & National Support		All Municipal Departments
Local Economic Development Strategy	Approved; needs to be reviewed		To develop a local economic development strategy that responds to food security, social infra-structure health environment, education, skills development & gender balances in society	LED initiatives; Programme; SMME's support; Project support; Infrastructure development	Funding Technical Support; Provincial support; National Support	
Performance Management Policy Framework	Approved; Implemented	To embark on a radical turnaround strategy to address the administrative and financial challenges facing the municipality	Managing of staff; Alignment with Legislation, IDP, Budget and SDBIP & PDO's	Funding; Technical support; Provincial Support; National Support		All Departments
Risk Management Plan & Strategy	Approved; being implemented	To improve & maintain current	Risk Identifications, Mitigations,	Funding; Technical		Internal Auditor; Office of the

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Sector Plan	Status	Strategic Objectives	Actions	Resources Requirements	Budget	Responsible Department
		basic service delivery & infrastructure development	Measures; Response System; Risk Assessment	Support; Provincial Support; National support		Municipal Manager
Air Quality Management Plan	DEADP is engaging with the municipality on drafting the plan	through provision of basic services and specific infrastructural development projects	N/A	N/A	N/A	Community Services
Credit Control and Debt Collection Policy	Approved; being implemented	To improve the financial viability of the municipality	Credit Control; Debt Control	Own Revenue		Financial Services
Indigent Policy	Approved; being implemented.	To improve financial viability of municipality	Regular updating of Indigent Register	National support		Financial Services
Workplace Skills Plan	Approved; being implemented	To embark on a radical turnaround strategy to address the administrative & financial challenges facing the municipality	Skills Demand; Skills Identification; Capacity Building; Skills Gap; Utilization and training of staff.	Funding; Provincial Support; National Support	R811 070	HR
Integrated Human Settlement Plan	Approved; being implemented	To improve & maintain current basic service delivery and infrastructure development through provision of basic services and specific infrastructural development projects	GAP Housing; Consumer Education, Backlogs			Community Services
Long Term Financial Plan	Draft finalized. being implemented	To improve the financial viability of the municipality	Training; Improve system; Compile and review policies; Credit control; Debt Control	Funding; Provincial support; National support	R400 000	Financial Services
Electricity and Energy Master Plan	Still needs to be tabled for approval by Council	To improve & maintain basic service delivery & infrastructure development through provision of basic services and specific infrastructural development projects	N/A	Funding; Provincial Support; National support		Electrical Services

Sector Plans of the Beaufort West Municipality