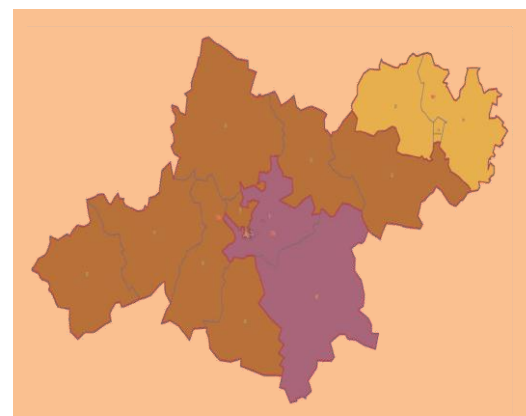


BEAUFORT WEST MUNICIPALITY

Integrated Development Plan Annual Review 2013/2014



Beaufort West Municipality
Beaufort West • Merweville • Murraysburg • Nelspoort

Table of Contents

Chapter 1: Introduction

- 1.1 Integrated Development Plan (Page 11)
- 1.2 3rd Generation Integrated Development Planning Structure (Page 12)
- 1.3 Legislative Framework (Page 13)
- 1.4 Development and Implementation of the IDP (Page 14)
- 1.5 Status of the IDP (Page 14)

Chapter 2: Process Plan

- 2.1 Framework of Driving Force behind IDP (Page 15)
 - 2.1.1 Legislative Framework (Page 15)
 - 2.1.2 Key planning & Policy Directives (Page 18)
- 2.2 Planning Process Followed (Page 30)
 - 2.2.1 Roles and Responsibilities in the IDP Process (Page 31)
 - 2.2.2 Level of Involvement (Page 33)

Chapter 3: Municipal Profile

- 3.1 Historical Overview (Page 36)
- 3.2 Geographical Position (Page 43)
- 3.3 Population & Households (Page 45)
- 3.4 Education (Page 49)
 - 3.4.1 Learner enrolment (Page 51)
 - 3.4.2 Learner enrolment, learner teacher ratio and dropout rates (Page 52)
- 3.5 Health (Page 53)
- 3.6 Crime (Page 57)
- 3.7 Labour Force (Page 60)
- 3.8 Individual Household Income (Page 61)

- 3.9 Climate, Temperature, Rainfall, Wind, Climate Change (Page 64)
- 3.10 Typography and Landscape Character (Page 65)
- 3.11 Hydrology (Page 66)
- 3.12 Biodiversity (Page 67)
- 3.14 Economic Review (Page 70)
- 3.15 Culture (Page 72)

Chapter 4: Institutional and Service Delivery Analysis

- 4.1 Institutional Analysis (Page 75)
- 4.2 Projects undertaken during the 2011/2012 financial year (Page 83)
- 4.3 Performance in terms of PDO's (Page 93)
 - 4.3.1 Strategic Planning (Page 93)
 - 4.3.2 Previous year performance (Page 94)
- 4.4 Thusong Service Centres (Page 96)
- 4.5 Financial Performance (Page 97)
 - 4.5.1 Income & Expenditure Patterns (Page 97)
 - 4.5.2 Outstanding Rates & Services (Page 99)
- 4.6 Transportation/Roads (Page 102)
- 4.7 Water (Page 103)
- 4.8 Sanitation (Page 106)
- 4.9 Energy (Page 107)
- 4.10 Stormwater (Page 108)
- 4.11 Housing (Page 110)
- 4.12 Cemeteries (Page 112)
- 4.13 Sport Facilities (Page 112)

Chapter 5: Strategic Agenda (Page 114)

- 5.1 Strategic Focus & Priorities (Page 114)
- 5.2 Good Governance & Public Participation (Page 121)
- 5.3 Municipal Functions (Page 122)
- 5.4 Sectoral Plans (Page 123)
 - 5.4.1 Air Quality Management (Page 124)
 - 5.4.2 Water Services Development Plan (Page 125)
 - 5.4.3 Integrated Waste Management Plan (Page 125)
 - 5.4.4 Disaster Management Plan (Page 126)
 - 5.4.5 Integrated Transportation Plan (Page 131)
 - 5.4.6 Local Economic Development (Page 132)
 - 5.4.7 SDF (Page 38)
 - 5.4.8 Integrated Human Settlement Plan (Page 138)

Chapter 6: Stakeholder Perspective

- 6.1 Ward Planning (Page 139)
 - 6.1.1 Ward 1 (Page 139)
 - 6.1.2 Ward 2 (Page 142)
 - 6.1.3 Ward 3 (Page 145)
 - 6.1.4 Ward 4 (Page 148)
 - 6.1.5 Ward 5 (Page 151)
 - 6.1.6 Ward 6 (Page 153)
 - 6.1.7 Ward 7 (Page 157)

Chapter 7: Financial & Project Planning

- 7.1 Budget Summary 2013/2014 (Page 166)

- 7.1.1 Revenue Raising Strategy (Page 172)
- 7.1.2 Expenditure Management Strategies (Page 173)
- 7.1.3 Asset Management Strategies (Page 173)

7.2 MIG Funding (Page 175)

Chapter 8: Performance Management

- 8.1 Performance Management (Page 215)
- 8.2 Organisational Level (Page 215)
- 8.3 Individual Level (Page 216)
- 8.4 Key Performance Indicators (KPI's) (Page 216)
- 8.5 Performance Reporting (Page 217)
 - 8.5.1 Quarterly Reports (Page 217)
 - 8.5.2 Mid-Year Assessment (Page 217)

Foreword

Executive Mayor



Acknowledgement

Municipal Manager



Executive Summary

This document is the first revision of the 2012 – 2017 Integrated Development Plan (IDP) for Beaufort West Municipality. The IDP review 1 serves as an addendum to the 5 year IDP (2012-2017) approved by Council during 2012. The review includes various enhancements to the original IDP which includes:

- Updating the municipal profile based on the census 2011 data as published on the STATSSA website
- Improved and alignment of the municipal strategy
- Updating of information that became available during the 1st year of implementing the IDP.

The vision and mission explain Council's intent to serve and develop the community of the Beaufort West municipal area.

VISION

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

MISSION

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

- *An effective municipal system, maintained at the highest standard*
- *To create affordable and sustainable infrastructure for all residents and tourists*
- *Business initiatives and the optimisation of tourism (local and foreign)*
- *Empowerment of personnel, management and council members for effective service delivery*

- *Creating and maintaining an effective financial management system*
- *To develop the region as the sport and recreational mecca of the Karoo*
- *To create a crime-free, safe and healthy environment*
- *Agricultural business to improve the potential for job creation*
- *Creation of employment to reduce unemployment to acceptable levels*
- *To reduce poverty and promote the empowerment of women*
- *To involve HIV/Aids sufferers in economic and household responsibilities*

The IDP is the single most important strategic document of the municipality and consolidate the key strategies and strategic documents. This IDP therefore includes the following strategies formulated to serve as the foundation on which the municipality will be able to realise its vision, help to drive National and Provincial Government’s agenda, expand and enhance its infrastructure, and make sure that all residents have access to the essential services they require. The key strategies to deliver on the strategic objectives can be summaries as follows:

National Key Performance Area	Municipal Key Performance Area	Outcomes	Predetermined Objectives
Basic service delivery and infrastructure development	Basic service delivery and infrastructure development	O1 - All residents have access to basic services O2 - The Infrastructure maintained in terms of integrated infrastructure maintenance plan O3 - All backlogs eradicated by 2017 O4 – All planning activities in line with SDF and IDP O5 – Living conditions improved with the implementation of integrated human settlement plan	PDO1 - To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects. PDO2 - To collaborate with other government departments both provincially and nationally, to respond to the current needs in the community around water, sanitation, housing, roads libraries, sport and recreation. PDO3 – To improve the safety of residents & visitors

National Key Performance Area	Municipal Key Performance Area	Outcomes	Predetermined Objectives
Institutional Development and Municipal Transformation	Institutional Development and Municipal Transformation	<p>O6 - Improvement in administrative management of the municipality</p> <p>O7 - Improved utilisation of staff: KPIs for all senior staff developed and incorporated in performance contracts</p> <p>O8 - A comprehensive skills plan is developed that is congruent with growth needs of the municipality and funding secured from SETAs and training delivered</p> <p>O9 - System in place that works and is able to deal with non-delivery of staff</p>	<p>PDO4 - To implement structures, mechanisms and systems in terms of the turnaround strategy</p> <p>PDO5 - To fill critical vacant posts</p> <p>PDO6 - To develop performance management contracts for all key managers and monitor and evaluate performance and implement an effective performance management system for the municipality</p> <p>PDO7 - Continuous skills development of staff by analysing the current skills levels to identify skills gap and submit to SETAs to fund training plan</p>
Financial viability and management	Financial Viability	<p>O10 - Financial Viability norms maintained and cash flow improvement</p> <p>O11 - Increased accountability and fiscal discipline</p> <p>O12 - System is in place to track spending according to budget allocation.</p>	<p>PDO8 - The development of financial policies, a budget management system, asset and liability control mechanisms and strategies to fund priorities projects</p> <p>PDO9 - Continuous skills development of staff (Please refer KPA 2)</p> <p>PDO10 - To implement collection methodologies to collect at least 95% of revenue</p>
To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balance in society	To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balance in society	<p>O13 - LED strategy implemented leading to economic growth which includes plans for job creation.</p> <p>O14 - Rivers cleaned and skills of participants expanded with the river cleaning project.</p> <p>O15 - Sustainable alternative energy available to the municipality for distribution and for generation of income from other spheres of government with an alternative energy plant established</p>	<p>PDO11 - To foster intergovernmental relations nationally and provincially through the design and delivery of projects that will make a significant impact in the life of citizens.</p> <p>PDO12 - To develop a LED strategy with a prime focus on job creation – both skilled and sustainable jobs, short-term jobs and jobs as part of the EPWP.</p> <p>PDO13 - To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development</p> <p>PDO14 - To harness the natural resources of the municipal area and collaborate with other organs of state, NGOs, business and other relevant stakeholders to respond to the environmental challenges and how the environment can be used to contribute to social and economic development</p>

National Key Performance Area	Municipal Key Performance Area	Outcomes	Predetermined Objectives
To promote good governance through on-going communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	To promote good governance through on-going communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	<p>O17 – Compliance with laws & regulations working towards a clean audit</p> <p>O18 - Reduction in complaints from citizens</p> <p>O19 - Staff are trained and live the principles of Batho Pele</p> <p>O20 - Citizens are informed about the activities of the council and the municipality</p> <p>O21 - Strategy and plan developed for effective information sharing and communication with the public</p> <p>O22 - Ward committee members are trained about their role and responsibility</p> <p>O23 - Councillors are trained on their role and responsibly.</p> <p>O24 - Councillors set up mechanisms within the ward for on-going consultation with the community.</p> <p>O25 - Fully functional shared services that add value to the municipality and assist Council in enhancing good governance</p>	<p>PDO15 - To development a public relations and marketing and communication strategy to inform and educate citizens</p> <p>PDO16 - To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development</p> <p>PDO17 - To train and develop Ward Committees.</p> <p>PDO18 - To educate and train staff to live the principles of Batho Pele and effectively manage all complaints received by the municipality</p> <p>PDO19 - To train councillors on the central role that they play in the effective consultation of ward committees and accountability to citizens.</p> <p>PDO20 - To implement mechanisms to ensure good governance in working towards a clean audit</p> <p>PDO21 - To participate in the Central Karoo Shared Services to enhance risk management, internal audit and planning</p> <p>PDO22 – To implement a compliance register to improve compliance</p>

The establishment of an environment for economic growth in order to sustain and develop communities is lastly extremely important for Council. Council have therefore adopted a spatial development framework that announces a movement system to be used in a proactive way to create a new pattern of accessibility and to create opportunities for investment in those places. Within the overall spatial management concept, areas of intermediate growth were identified. This will promote the establishment of an industrial zone (IDZ) which was also mentioned in the State of the Nation Speech by President Zuma, 2012.

The IDP has been developed through an exhaustive process of engagement with various stakeholders and the development of the projects and programmes in this IDP were guided by input received, as well as key infrastructure, services, maintenance and development responsibilities. During this process various needs were identified which is not a core function of the municipality and the municipality will continue to engage with the relevant

stakeholders in order for these stakeholders to address such needs, i.e. housing, education and health. This also include the identification of funding for key projects to maintain and enhance municipal infrastructure and service delivery.

In the following years to come during the IDP period, the Beaufort West Municipality will work on aligning the various sector plans with the IDP objectives. The Council and the staff of the municipality are however ready to deal with the challenges to serve the residents to the best of its ability and to continuously improve the quality of our municipal plans with the limited resources available.

Chapter 1

Introduction

1.1 Integrated Development Planning

The Integrated Development Plan (IDP) is a process through which Beaufort West Municipality prepares its strategic development plans for a five-year period, which guides all planning, management, investment, development and implementation decisions. This principle is supported by the Municipal Systems Act (2000) and it defines an IDP as the principal planning instrument that guides and informs all planning and development in a municipality. This is the first review of the 2012/17 IDP as illustrated by the figure below and should therefore be read with the IDP adopted by Council on the 28th of August 2012.

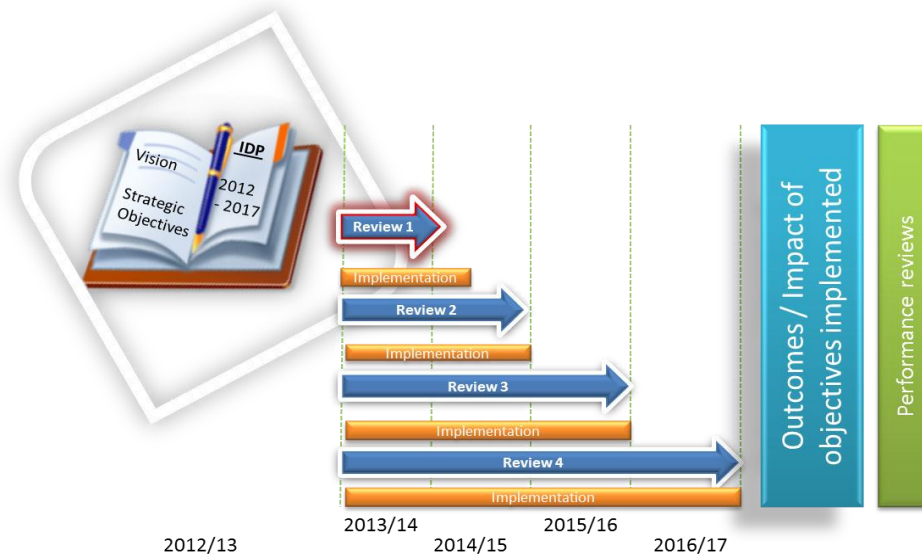


Figure 1.1 IDP Review Process

1.2 3rd Generation Integrated Development Planning Structure

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

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

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

The document is structured in the following sections:

Part 1: Introduces the IDP and the planning process.

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

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

Part 4: Outlines the overall strategy for the remainder of the five years.

Part 5: Outlines our broad financial plan and planned allocation of resources to support the key performance areas.

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

1.3 Legislative Framework

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

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

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

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Reconstruction and Development Programme (RDP);
- Batho Pele White Paper of 1997;
- Development Facilitation Act, Act. No. 67 of 1995;
- National Water Act, Act No. 36 of 1997;
- Housing Act, Act No. 107 of 1997;
- White Paper on Local Government of 1998;

- Local Government: Municipal Structures Act, Act. No. 117 of 1998;
- Disaster Management Act, Act No. 52 of 2002;
- The Municipal Finance Management Act, Act No. 56 of 2003.2

1.4 Development and Implementation of the IDP

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

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

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

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

1.5 Status of the IDP

This IDP is a refinement of the five year strategic plan for the Beaufort West Municipal area for the period 2012 – 2017. Detailed analysis of the latest Stats SA data and the municipal status quo was entered into as well as the improvement and enhancement of PDOs and the alignment between municipal, provincial and national strategies. The IDP Review 1 was adopted by Council on 30 May 2012.

Chapter 2

Process Plan

2.1 Framework of Driving Force behind the IDP

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

2.1.1 Legislative Framework

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

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

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

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

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

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

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

- give effect to the principles contained in chapter 1 of the **Development Facilitation Act, 1995 (Act 67 of 1995)**;
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- indicate desired pattern of land use within the municipality;
- address the spatial reconstruction of the municipality; and
- Provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;

- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- Must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

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

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - all local municipalities within its area, if the municipality is a district;

- the relevant provincial treasury, and when requested, the National Treasury; and
- any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
 - to the National Treasury; and
- subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - Another municipality affected by the budget.

2.1.2 Key Planning & Policy Directives

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

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

- National Outcomes
- Provincial Strategic Objectives

International policy directives - Millennium Development Goals

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

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

Table 2.1 Millennium Development Goals, Programs and Actions

NATIONAL, PROVINCIAL & DISTRICT DEVELOPMENT PLANNING AND POLICY DIRECTIVES

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

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system

include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

- **The National Development Plan – Vision for 2030:** Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030. The plan has the following objectives that must be achieved by 2030:

- Create jobs
- Expand infrastructure
- Transform urban and rural spaces
- Education and training
- Provide quality health care
- Build a capable state
- Fight corruption
- Transformation and unity



- **Five National Key Performance Areas:** The five national key performance areas succinctly capture the broad performance areas for municipalities:

- **Basic service delivery and infrastructure development**

- Water, sanitation, refuse removal, roads, stormwater, public transport, electricity, land and housing

- **Institutional development and municipal transformation**
 - Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
 - **Financial viability and management**
 - Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
 - **Local economic development**
 - LED, food security, social infrastructure, health, environment, education and skills development
 - **Good governance and community participation**
 - Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)
- **Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government’s approach. The Medium-Term Strategic Framework highlights ten priority areas:
 - Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;

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

finalised during 2010 and states the following vision: *“An open, opportunity society for all”* in the Western Cape. The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan. The following highlights the 12 strategic objectives:

- Creating opportunities for growth and jobs;
- Improving education outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;
- Increasing safety;
- Developing integrated and sustainable human settlements;
- Mainstreaming sustainability and optimising resource use and efficiency;
- Increasing social cohesion;
- Reducing poverty;
- Integrating service delivery for maximum impact;
- Creating opportunities for growth and development in rural areas; and
- Building the best-run regional government in the world.

- Spatial Development Frameworks (Provincial and Municipal):** Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Beaufort West Spatial Development Framework (BWSDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of the Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the BWSDF must be aligned with the PSDF.

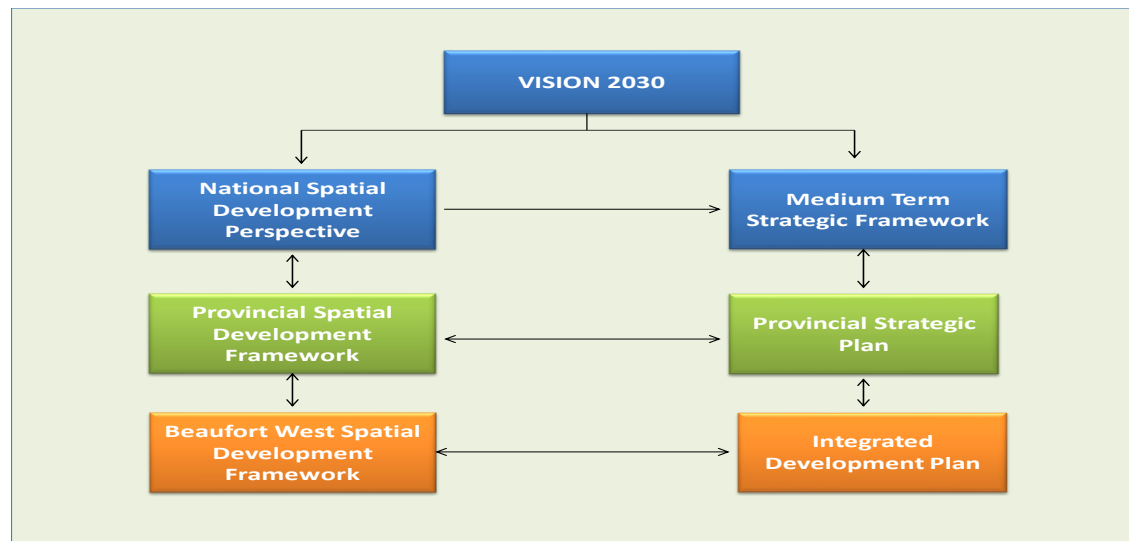


Figure 2.1: Spatial alignment

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

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

The Central Karoo District Municipality highlights the following strategic objectives:

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

Municipal Spatial Development Plan

The Beaufort West SDF is attached as Annexure A to this IDP review. The IDP and the SDF are aligned within the limits of the latest sector plans and the financial ability of the municipality.

Horizontal Alignment of Key Strategies

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

Millennium Development Goals	NDP - Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	To pursue economic growth opportunities that will create jobs
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based To facilitate effective stakeholder participation
	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact Increasing access to safe and efficient transport	To improve and maintain our roads and promote effective and save transport for all
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising resource-use efficiency	To ensure a united integrated development path in a safe and sustainable environment

Millennium Development Goals	NDP - Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improving education outcomes	To deliver sound administrative and financial services, to ensure good governance and viability
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.
	Social protection			Reducing poverty	
	Fighting corruption				
	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Increasing safety	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship	Building the best-run regional government in the world	To deliver sound administrative and financial services, to ensure good governance and viability

Millennium Development Goals	NDP - Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
			A responsive and, accountable, effective and efficient local government system		
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	

Table 2.2 Strategy alignment table

2.2 Planning Process Followed

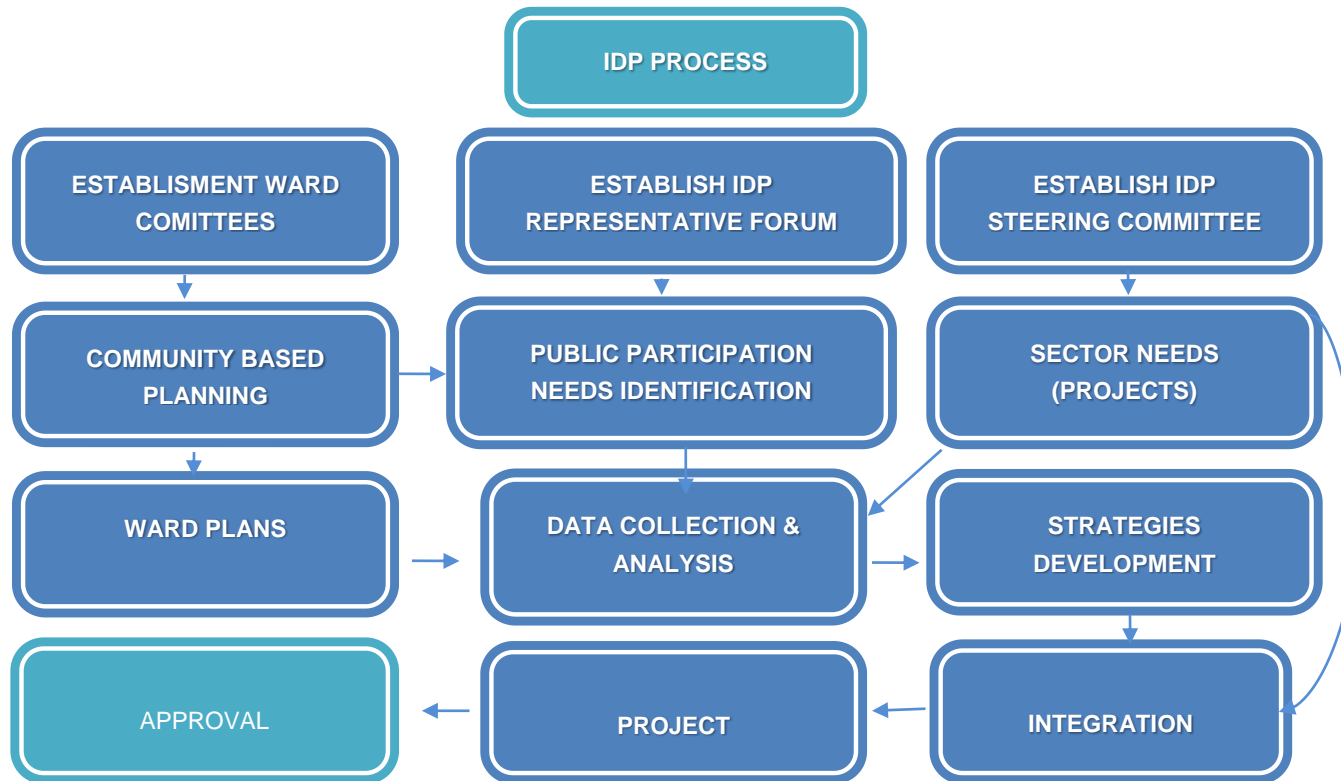


Figure 2.2 IDP Planning Process

The IDP will be reviewed annually and revisions will be issued based on actual performance, revised needs, budget available and possible unique circumstances that may exist. This document captures the 1st review, processes and outcomes of the 5 year IDP and should be read with the 2012/17 IDP.

2.2.1 Roles and Responsibilities in the IDP Process

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

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

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

Table 2.3 External role-players and their roles and responsibilities

2.2.2 Level of Involvement

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

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

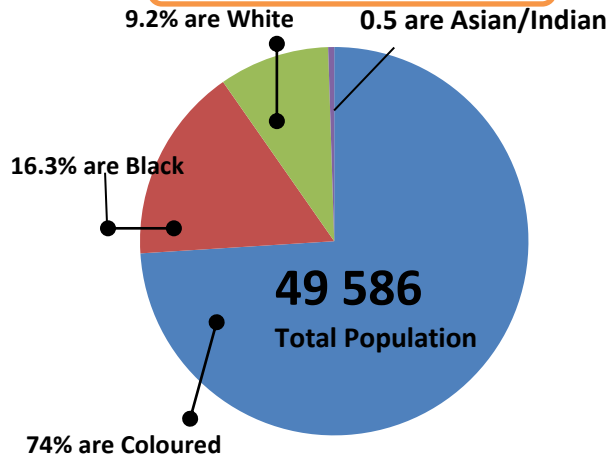
District Municipality's IDP Coordinating Committee (District IDPRF)	Quarterly	<ul style="list-style-type: none"> - Sector Departments - LMs Representatives - Community Representatives 	<p>Serves as the coordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment;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

Table 2.4 Level of involment

Chapter 3

What you need to know about our town

How many are we



About our homes

Lightbulb icon: Nearly 92% of people have electricity



80% of households are provided with water,



86% of households are in formal dwellings, in line with the national increase

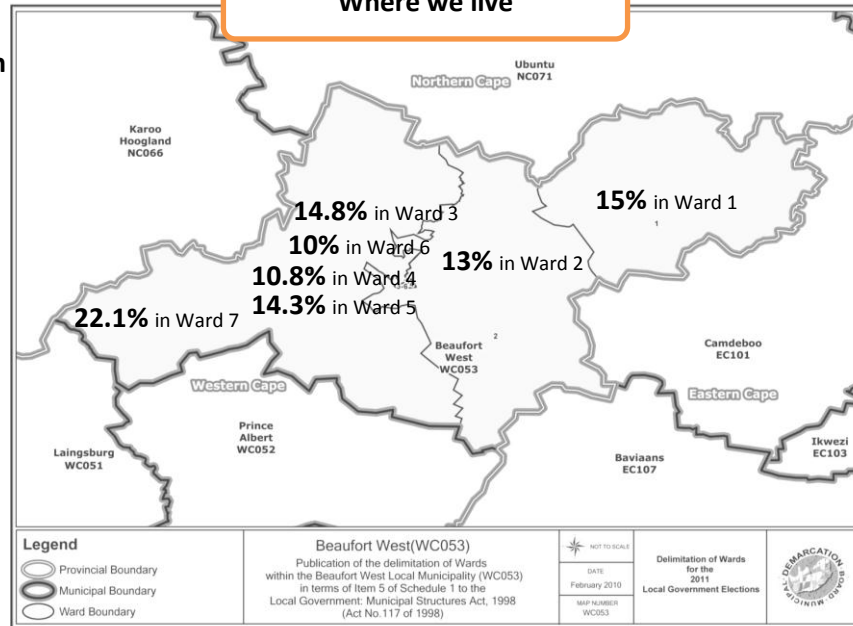


12 families still live in tents and caravans



6 117 people own and have fully paid off houses, 2 758 people rent

Where we live



How many have migrated



7 495 people moved from other provinces to the Beaufort West area

How educated are we



The number of individuals that have not received any schooling decreased from 5 855 in 2001 to 3 612 in 2011



Number of individuals with qualifications higher than Grade 12 increased from 2 061 in 2001 to 2 082 in 2011

How employed are we

11 012 people are employed • 3 772 are unemployed, 2 572 are discouraged work-seekers • 13 695 people are not economically active

Municipal Profile

3.1 Historical Overview

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

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



FIGURE 3.1 BEAUFORT WEST SKYLINE

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

The nearby Karoo National Park is a national asset which aims to reclaim the original flora of the Karoo and is one of the chief tourist attractions in the region, boasting a wide variety of endemic wildlife. The municipal area covers approximately 21 917km² with the town situated 851m above sea level

between the Gamka and Kuils Rivers. The town lies just south of a ridge of hills and north of the Nuweveld Mountains in the Central Karoo where rocks date back some 230 million years. Not only was the first reptile fossil discovered near here, in what has subsequently been described as the world's richest collecting ground for these fossils, but the town's historic centre displays an eclectic mix of historical architecture that makes a stop-over here essential.

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

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



Figure 3.2: Merweville

Murraysburg, a typical old-world Great Karoo town that lies 160km south-west of Beaufort West, became Ward 1 with the new demarcation and as a result became a DMA of the BWM, after it was previously a DMA of the Central Karoo District Municipality. Murraysburg, located at the foot of the Sneeuwberg Mountains in a scenic mix of mountains and plains, offers tranquility for environmentalists and eco-watchers. In the late 18th century a bloody and vicious

war of revenge and retaliation raged for many years between the San and the farmers. Farms were attacked, houses set alight, herdsmen murdered. Farmers went out on punitive missions and killed many of the San, who hunted the livestock of the farmers. The region was very unsettled by stock theft, murders and reprisal expeditions against the San. At the beginning of the 19th century, the San began to move towards the Kalahari and eventually the farm Eenzaamheid was bought from Mr Kootjie Burger. This farm became the town of Murraysburg. It was a “church town”, meaning that the Dutch Reformed Church (DRC) exercised full control over the town and its inhabitants. The new town was named after the Reverend Andrew Murray, minister of the DRC in Graaff-Reinet. The “burg” derives from the Dutch word meaning “place of safety”.



Figure 3.3 Murraysburg Welcoming Sign



Figure 3.4 Khoi Drawings at Nelspoort

Nelspoort, situated 56km north of Beaufort West, is a small community in the depths of the Central Karoo. The Bushmen and Khoi visited the surrounding koppies and left their mark in rock engravings. A long time after the Bushmen, the area became a haven for those with chest ailments. As early as 1836, Beaufort West’s dour but well-loved Dr John Christie appealed to people to “breathe” the air of the Nuweveld Mountains. White farmers later established their homes here and for a while the sanatorium brought peace and healing to many TB sufferers. Established in 1924 through the efforts of Dr Alfred Jasper Anderson and John Garlick, a philanthropist, the Nelspoort area was identified as an ideal location for “the first chest hospital on the African continent.” By 1969, the first psychiatric patients were admitted. The disastrous socio-economic effects of tuberculosis had decreased by then and the

disease could be treated with drugs at home. The old magic mountain method of healing with good food and fresh air was a thing of the past and thus Nelspoort devoted itself to psychiatric patients, maintaining only one TB ward. Today, both roles have declined.



Figure 3.5 Services and Facilities in Beaufort West

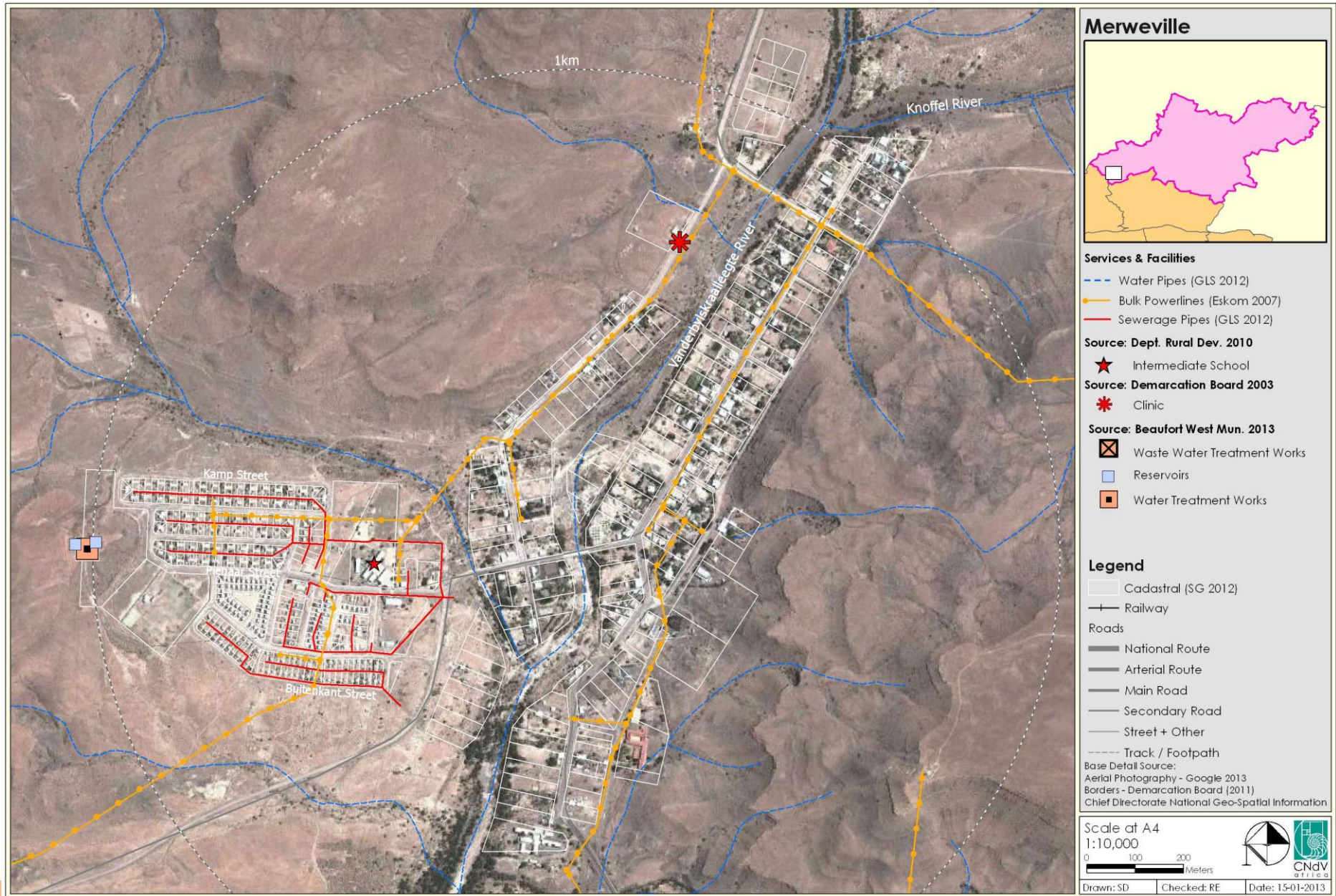


Figure 3.6 Services and Facilities in Merweville

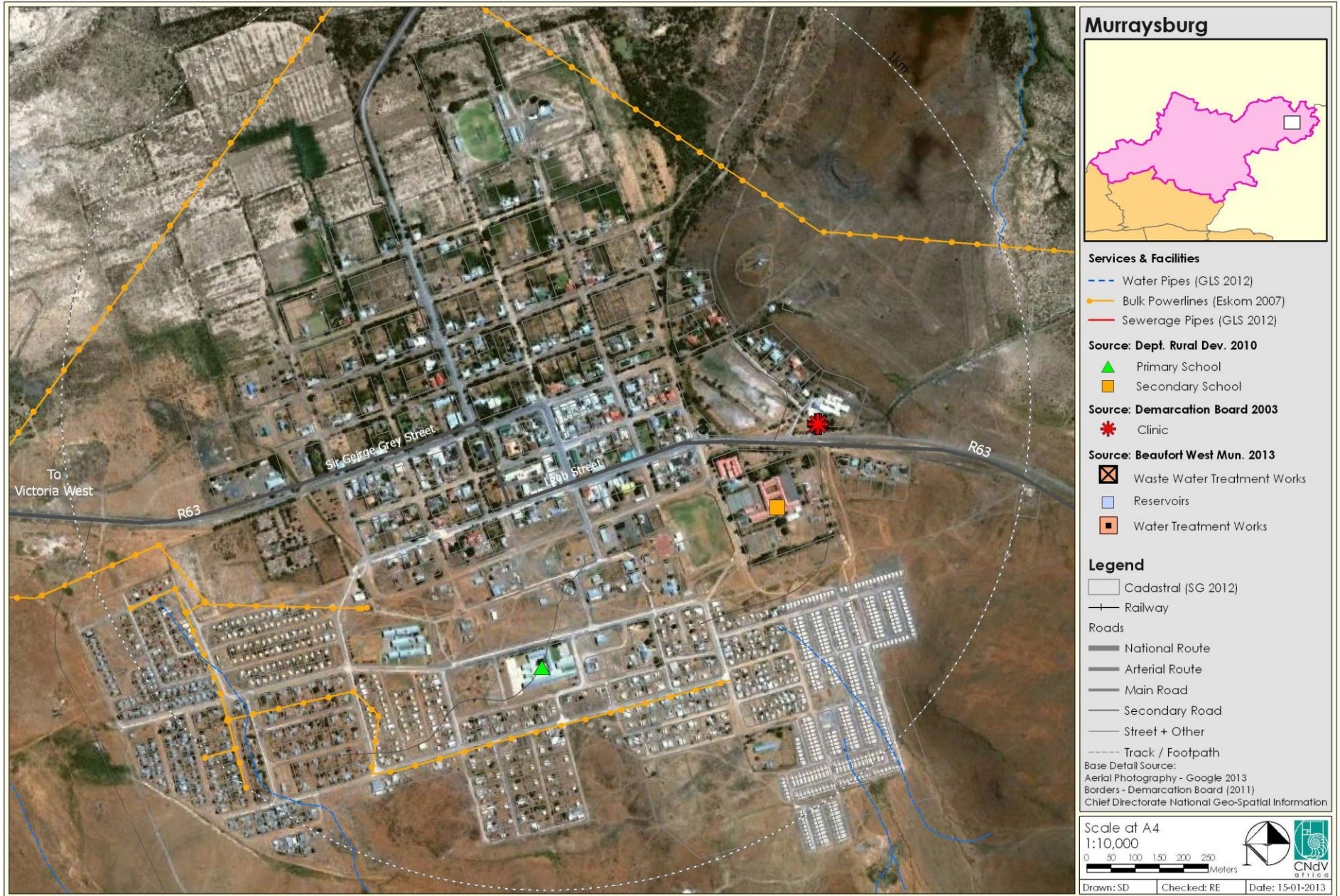


Figure 3.7 Services and Facilities in Murraysburg

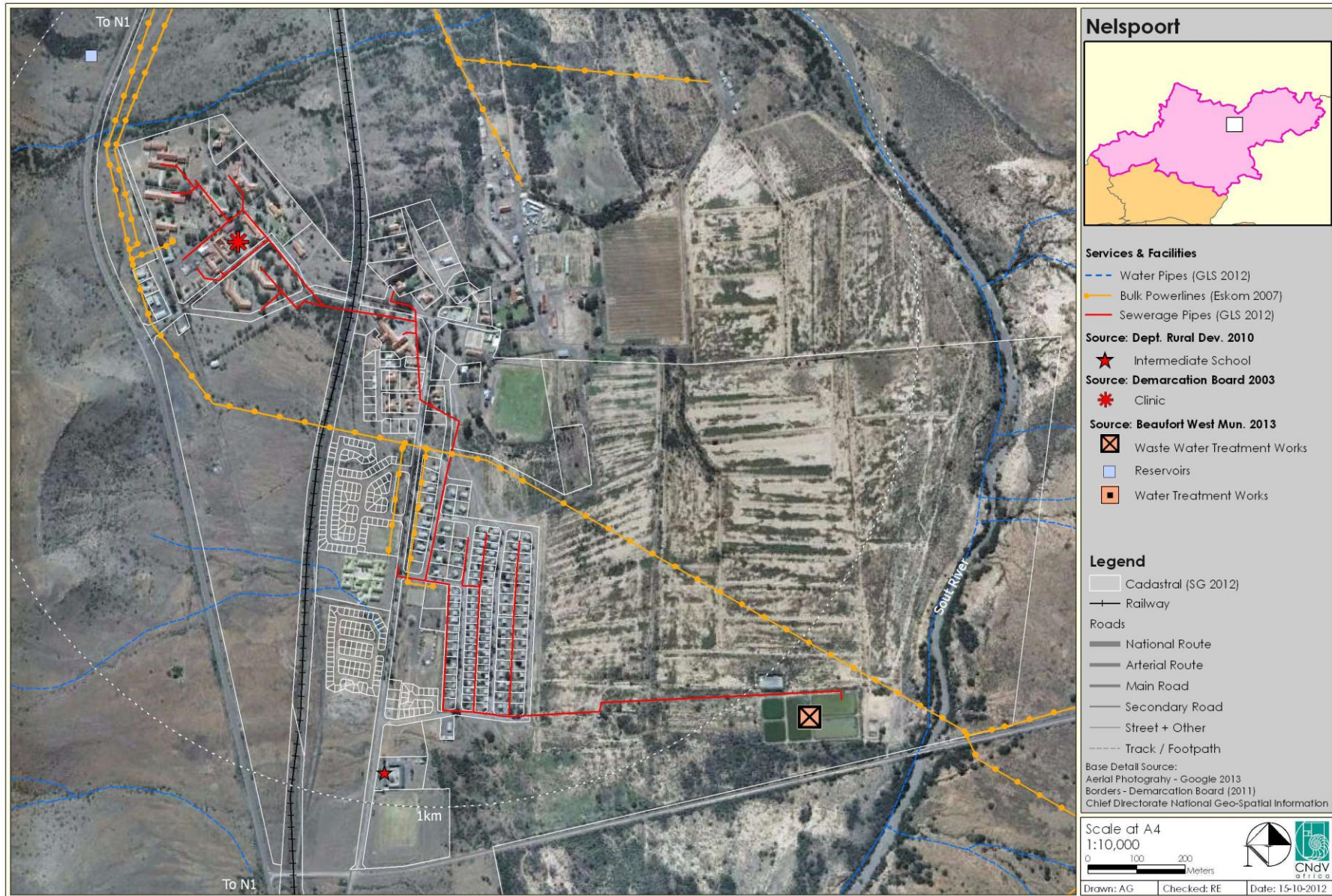


Figure 3.8 Services and Facilities in Nelspoort

3.2 Geographical Position

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

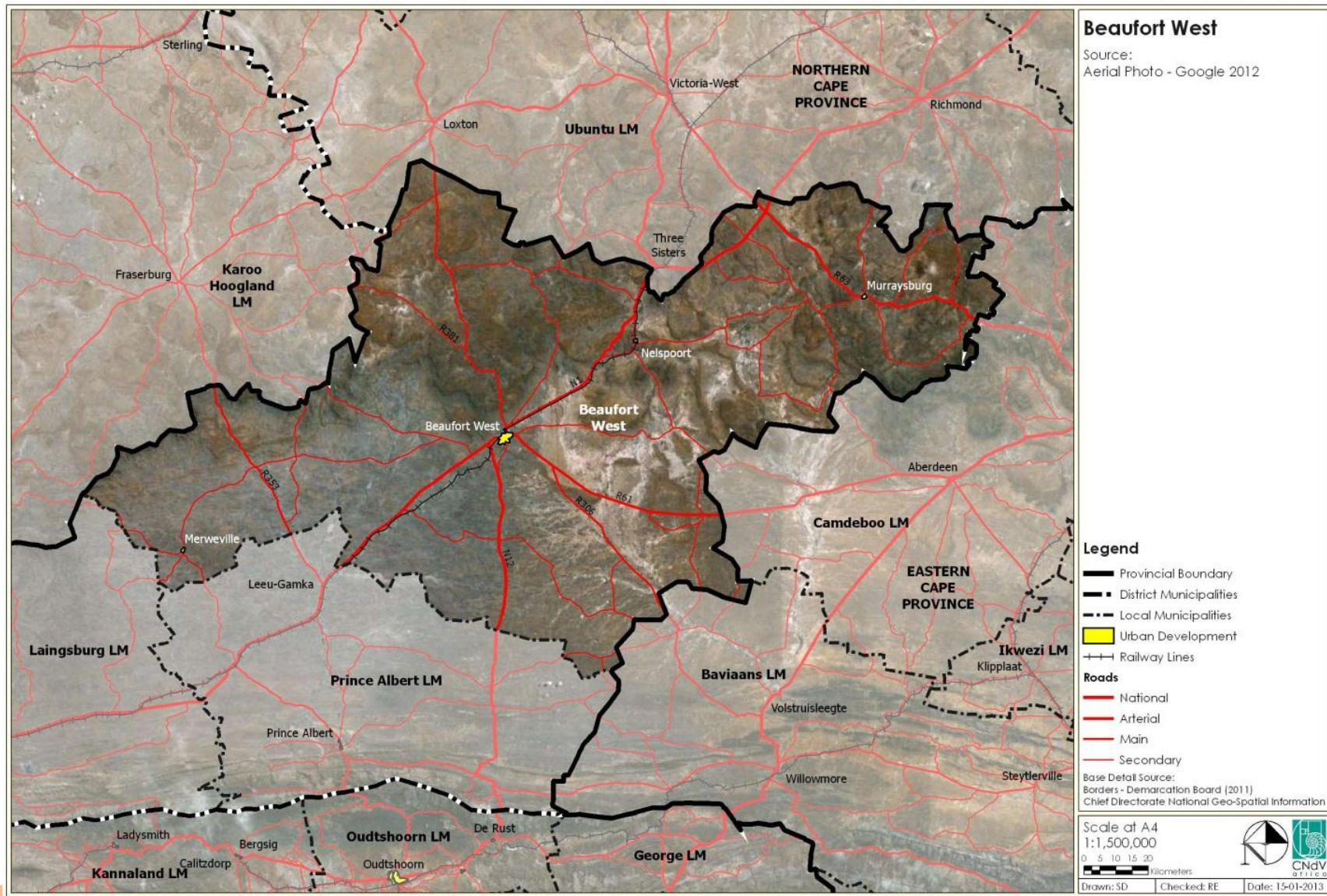
Beaufort West was originally established as a service centre for rail- and road transport and to a lesser degree for rural agriculture. The historical reason for the town's existence is, however, the railways. It is reported that during the 1970's and 80's, 90% of the towns economically active people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

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

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

Table 3.1 Municipal Wards

The map indicates the location of the municipality in the Central Karoo District area:



3.3 Population & Households

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

The graph below illustrate the yearly population growth for the municipal area since 2001:

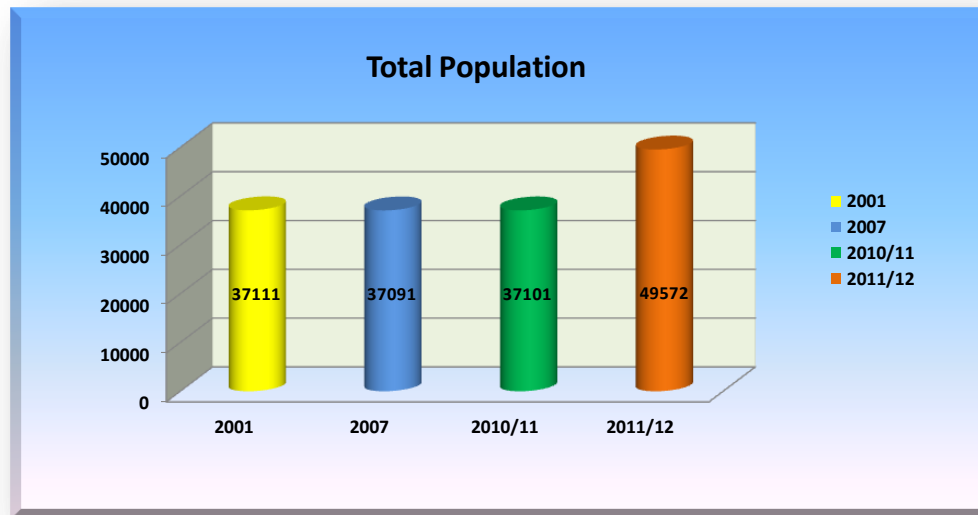


Figure 3.10 Total Population Growth

The population increased due to the incorporation of the former DMA's and migration from the other provinces. Although it is estimated that the population growth will slow down in the future, it has a direct impact on the demand for services and the level of service delivery.

Households

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

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

Table 3.3 Total number of households

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

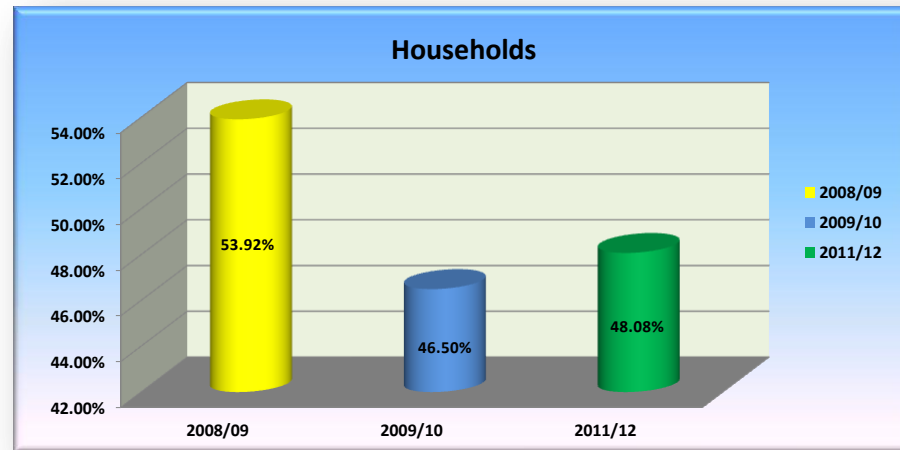


Figure 3.11 Total % indigent households within the municipal area

The indigent households have an impact on the revenue of the municipality and economic growth in the area will support future decrease in the indigent households' percentage.

Socio Economic Growth

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

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

Table 3.4 Socio Economic information

The housing backlog represents 39,3% of the total households in Beaufort West and is together with the above statistics of great concern. The reason for the sharp increase in the household backlog is the inclusion of the DMA since 2012 onward.

Population by Gender

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

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

Table 3.5 Demographic information of the municipal area – Gender

Gender Population

Population by race categories

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

Table 3.6 Demographic information of the municipal area – Race categories

3.4 Education

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

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

Table 3.7 Comparative Education Levels

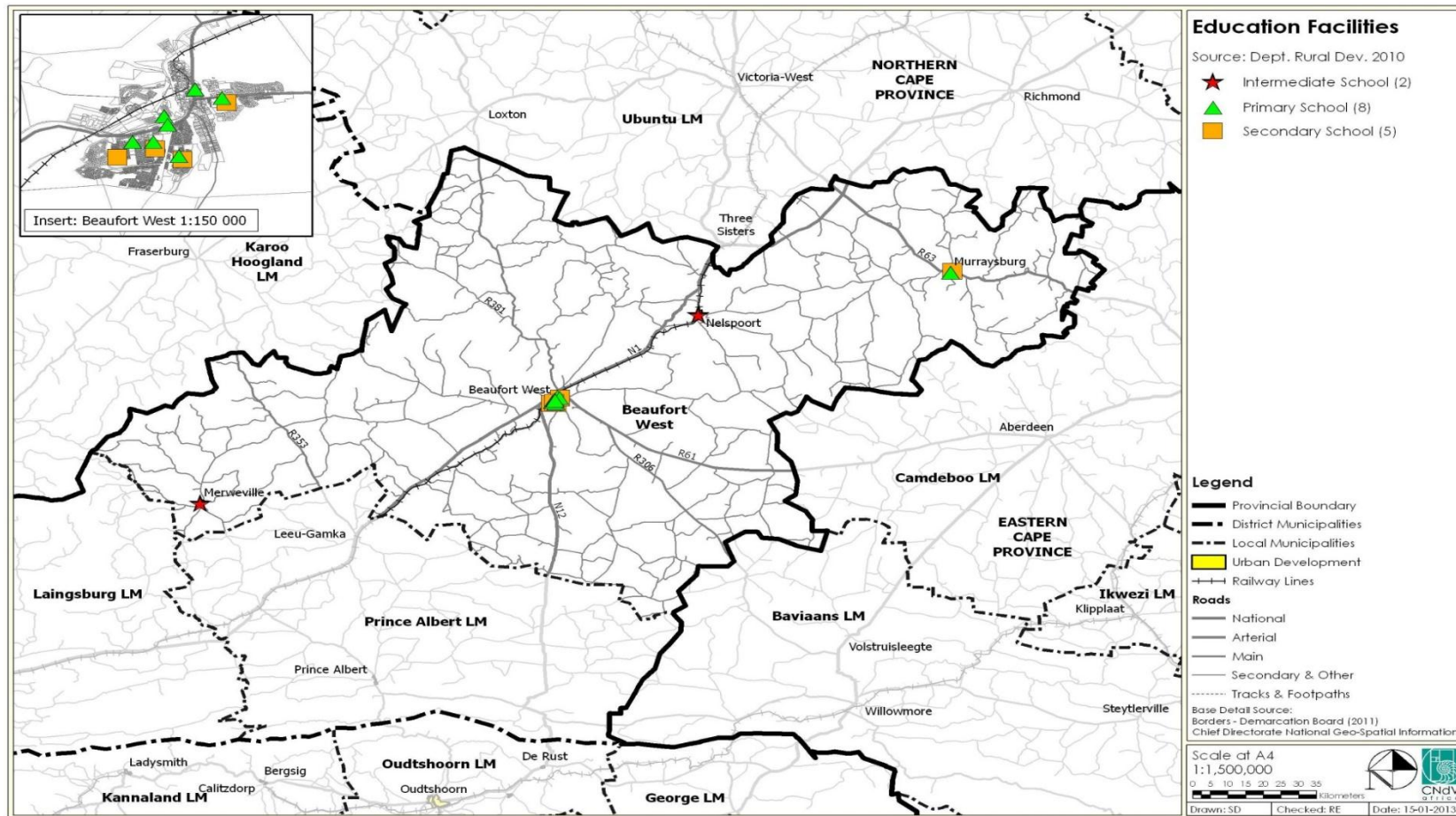


Figure 3.12 Education Facilities in 2010

3.4.1 Learner enrolment

The graph compares the educational attainment gender profile of Beaufort West’s population in 2011. The female population accounts for the majority of the population that have attained Grade 8 (50,3%) increasing from 2007 with the male population decreasing from 53,3% in 2007 to 49,7% in 2011. The female population on the other hand account for the majority of the population that did not receive any schooling, namely 51.4%, a decrease from 52,2% . While more females complete secondary schooling, compared to males, more males continue on to Post Graduate studies can be attributed to pregnancies and/or entering family life, heading up of households. The percentage of no-schooling for the municipal area is 7%.

Level of Education - Gender Classification

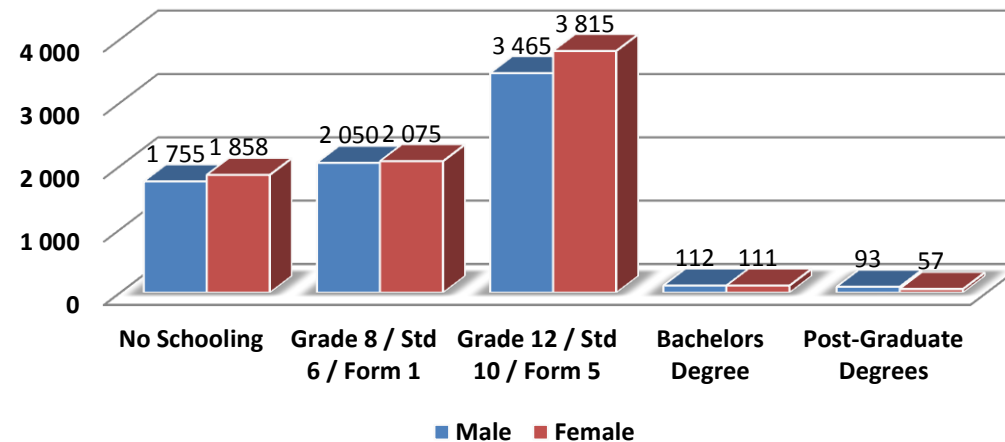


Figure 3.13 Level of Education Comparison – Gender

3.4.2 Learner enrolment, learner teacher ratio and dropout rates

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

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

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

Source: Western Cape Department of Education, 2012

3.5 Health

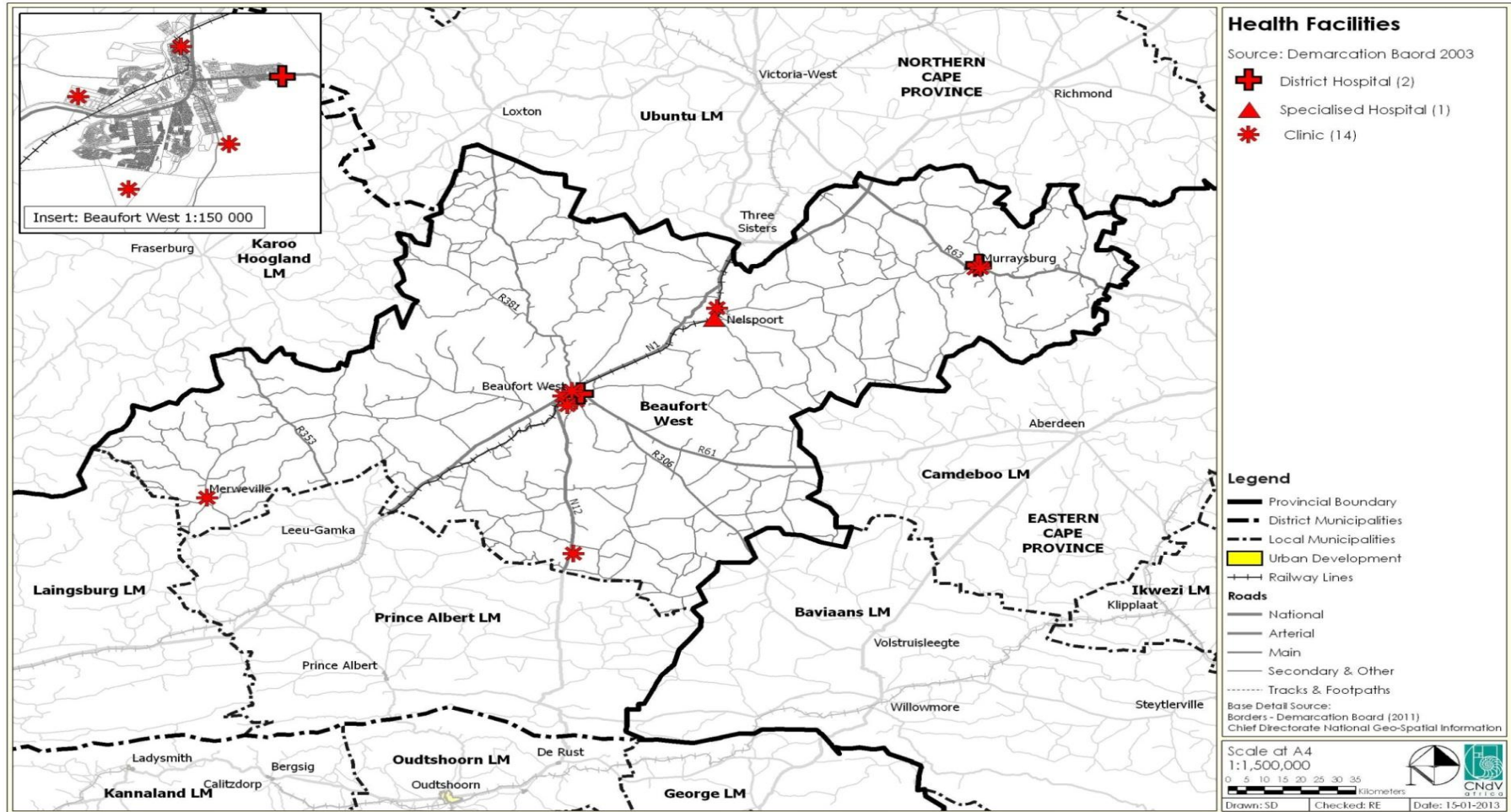


Figure 3.14 Health Facilities

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

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

Table 3.9 Health Care Facilities

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

	Beaufort West	Central Karoo District	Western Cape
Population < 1 year fully immunised 2010/11	Beaufort West - 87,7% Murraysburg 65,3%	84.4%	85.9%
Severe malnutrition <5 years 2010/2011 Child < 5 years weighed 2010/2011	44	59	1 386
Child < 5 years weighed 2010/2011	18 755	26 788	1 717 505
Severely underweight for age <5 years rate 2010/2011	Beaufort West – 0.04 Murraysburg – 2.09	0.22	0.08

Table 3.10 Child Health: Full Immunisation & Malnutrition

	Beaufort West	Central Karoo District	Western Cape
Total number of live births in facilities	831	1 039	92 462
Total number of maternal deaths in facilities	1	1	40
Maternal Mortality Ratio 2010/11	0.14	0.10	0.04
Delivery to women under 18 years	71	92	6 484
Total deliveries	829	1 043	93 192
Teenage delivery rate 2010/11	Beaufort West - 8.17 Murraysburg - 11.21	8.82	6.96
Total TOPs performed 2010/11	92	357	14 359
Female population 15 - 44 years	9 854	199 501	1 572 401
TOP as percentage of female population 15 - 4	Beaufort West - 0.36 Murraysburg - 5.39	0.18	0.91

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

The healthcare facilities in Beaufort West is sufficient to address the healthcare needs of its communities.

HIV/AIDS Treatment and Care

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

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

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

Table 3.12 ART Info

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

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

	Beaufort West	Central Karoo District	Western Cape
Number of Active NPOs, end of fourth quarter, 2010/11	2	4	90
Number of carers, fourth quarter 2010/11	3 327	77	2 584
Number of fourth quarter visits, 2010/11	4 200	34 351	1 130 885
Average number of visits by carer in fourth quarter, 2010/11	Beaufort West - 542 Murraysburg - 332	446	438
Average number of monthly visits by carer in fourth quarter, 2010/11	Beaufort West - 181 Murraysburg - 111	149	146

Table 3.13 Comparative NPO Community Based Services & Caregivers

3.6 Crime

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

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

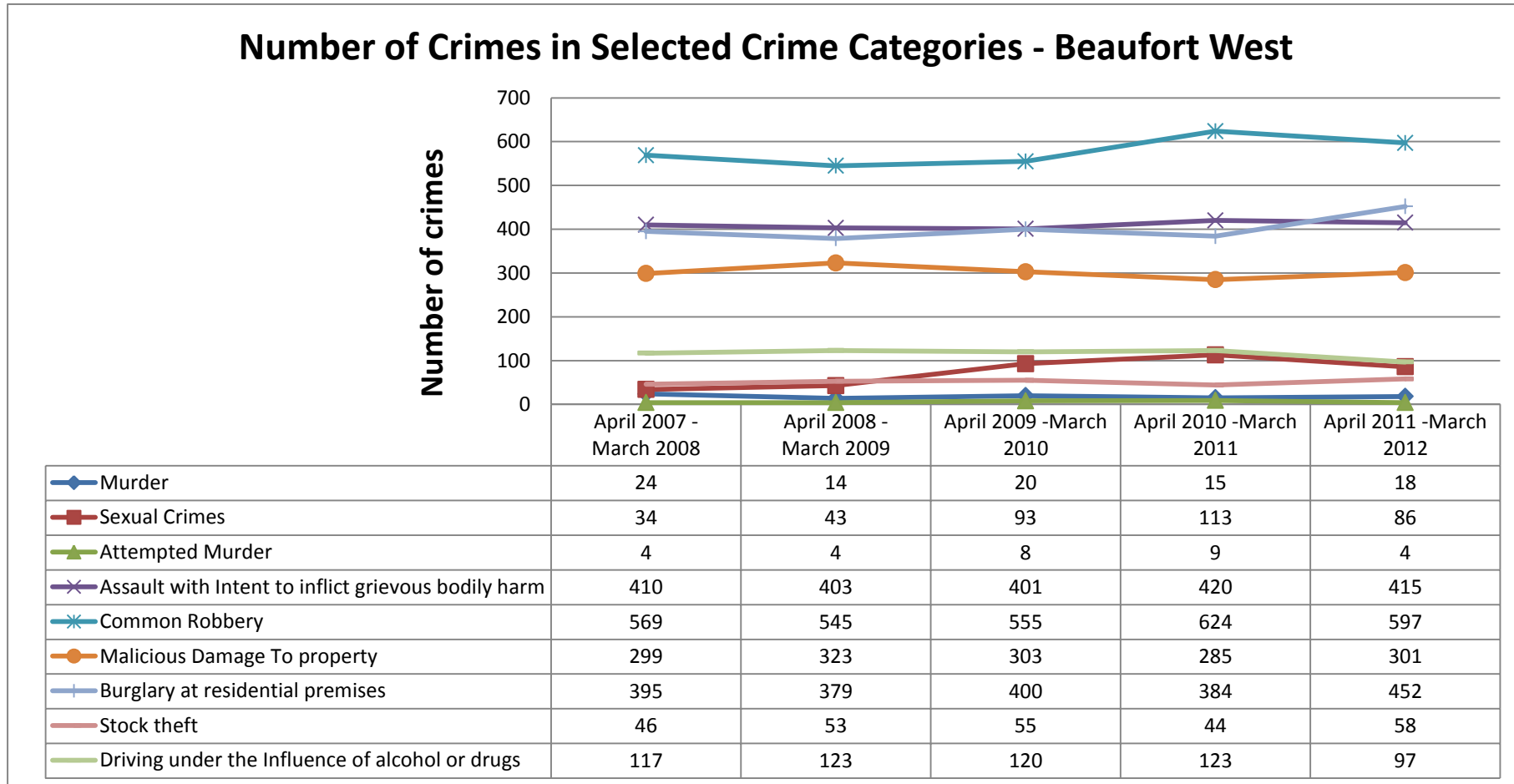
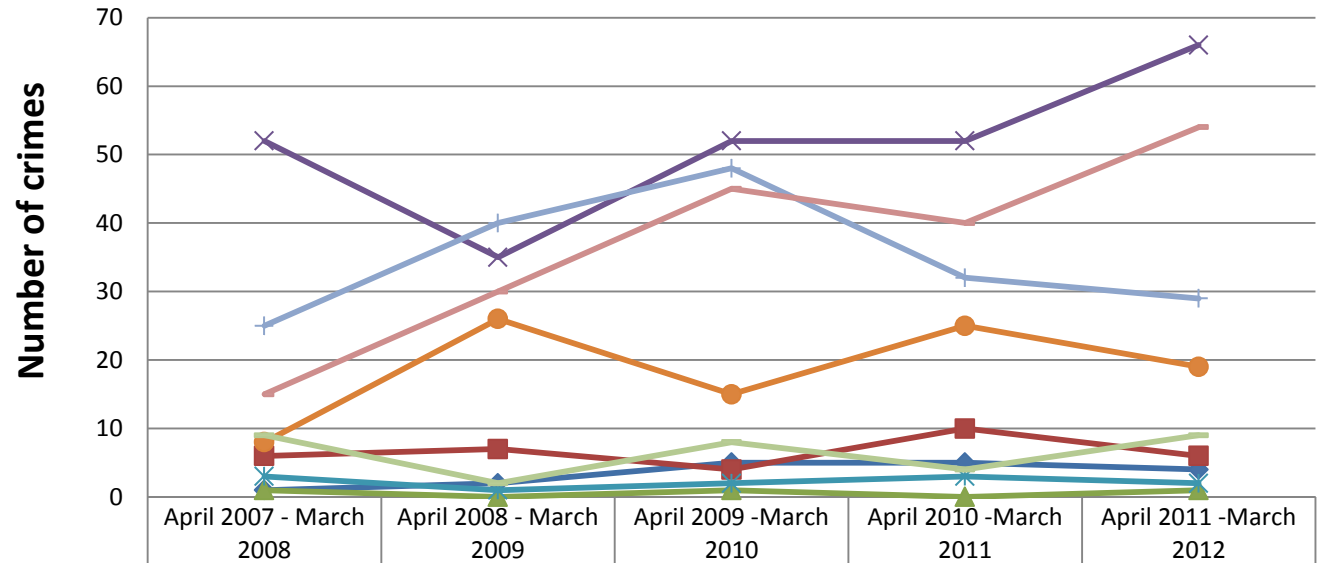


Figure 3.15 Crime Trends in Beaufort West / Source: SAPS, 2011

Number of Crimes in Selected Crime Categories - Murraysburg



◆ Murder	1	2	5	5	4
■ Sexual Crimes	6	7	4	10	6
▲ Attempted Murder	1	0	1	0	1
✕ Assault with Intent to inflict grievous bodily harm	52	35	52	52	66
✱ Common Robbery	3	1	2	3	2
● Malicious Damage To property	8	26	15	25	19
+ Burglary at residential premises	25	40	48	32	29
— Stock theft	15	30	45	40	54
— Driving under the Influence of alcohol or drugs	9	2	8	4	9

Figure 3.16 Crime Trends in Murraysburg / Source: SAPS, 2011

3.7 Labour Force

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

The following graph is an illustration of the abovementioned table:

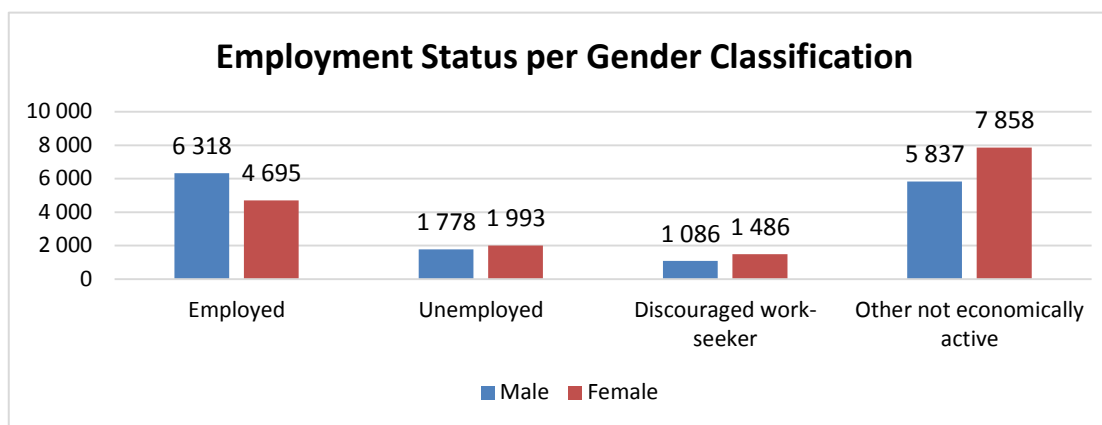


Figure 3.17 Employment Status per Gender

The following table shows the employment per sector:

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

Table 3.17 Employment per Sector

The unemployment statistics in the municipal area is still of concern and should be considered when the LED is reviewed.

3.8 Individual and Household Income

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

Note: No Income also includes school children

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

Table 3.18 Monthly Income per race

The following illustrates the table above:

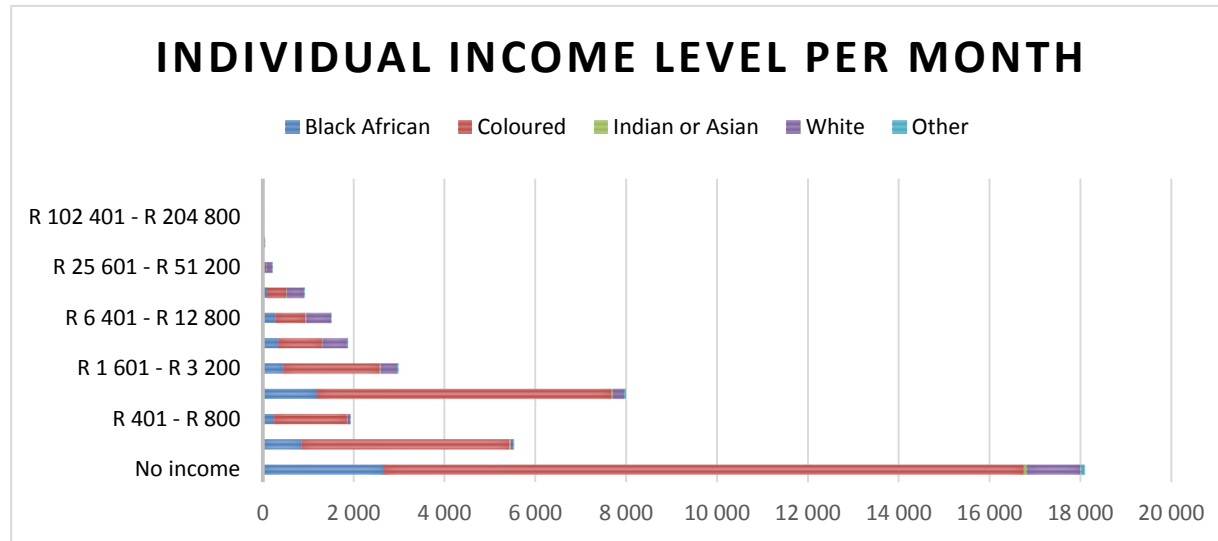


Figure 3.18 Monthly Income levels per race

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

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

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

Table 3.19 Annual Income of Households

The following graph illustrates the abovementioned table:

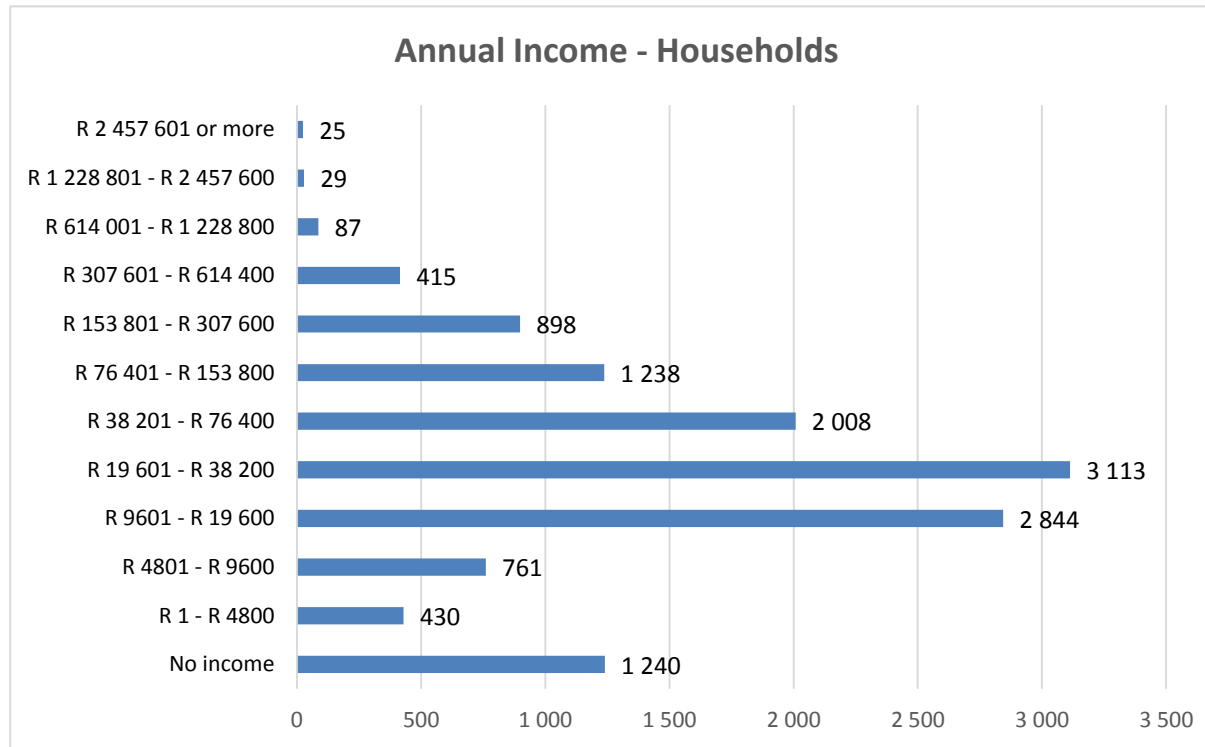


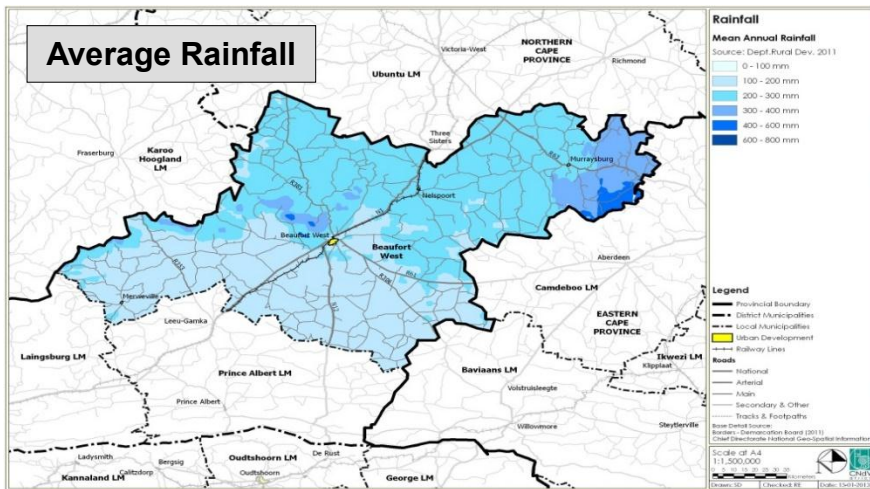
Figure 3.19 Monthly Income – households

The majority of households earn between R9 600 and R76 400 per annum. This impacts on the economic aspect per household and future economic growth in the retail, food and beverage sectors.

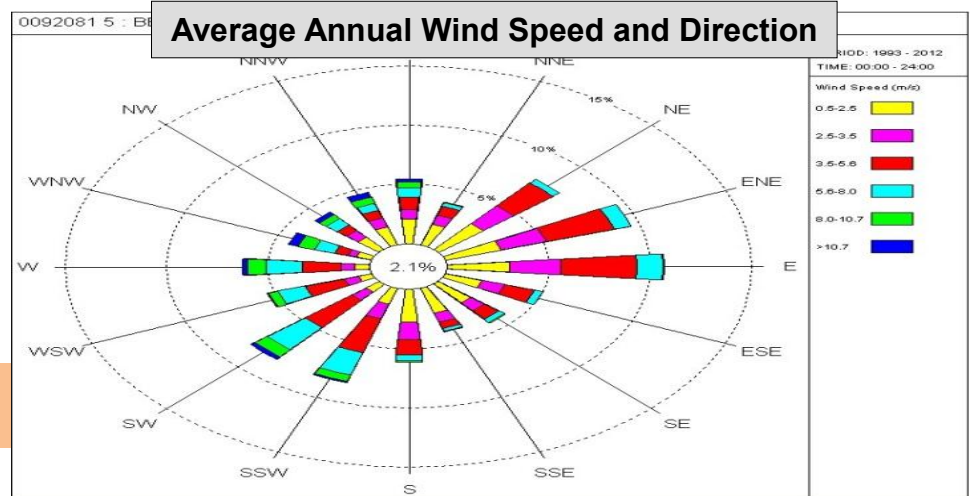
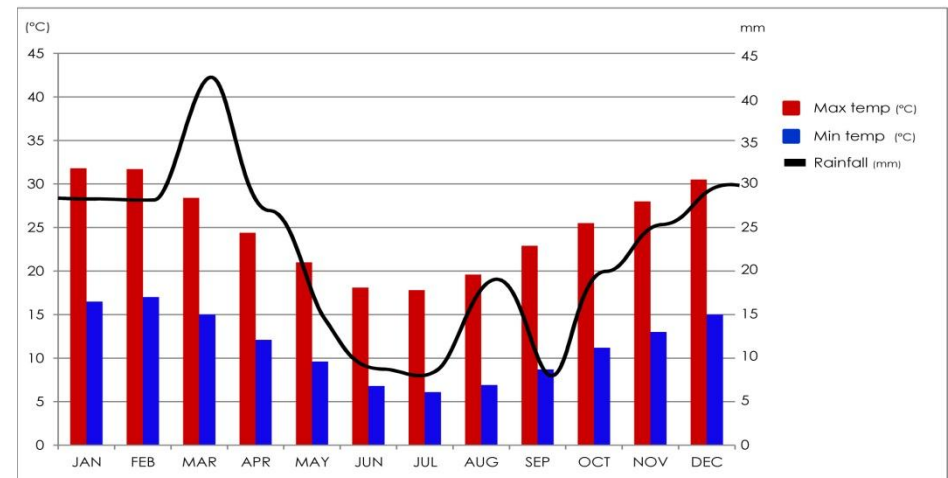
3.9 Climate, Temperature, Rainfall, Wind, Climate Change

The average annual weather data for the Beaufort West Municipality is obtained from a weather station in the town of Beaufort West. Substantial efforts should be made to implement rainwater harvesting, not only in new developments but existing buildings as well. The municipality has good potential for the implementation of renewable energy products i.e. wind & solar energy.

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



Average Annual Temperature and Precipitation



3.10 Topography and Landscape Character

The topography of the Beaufort West Municipality gradually rises from the south west to the north and north east.

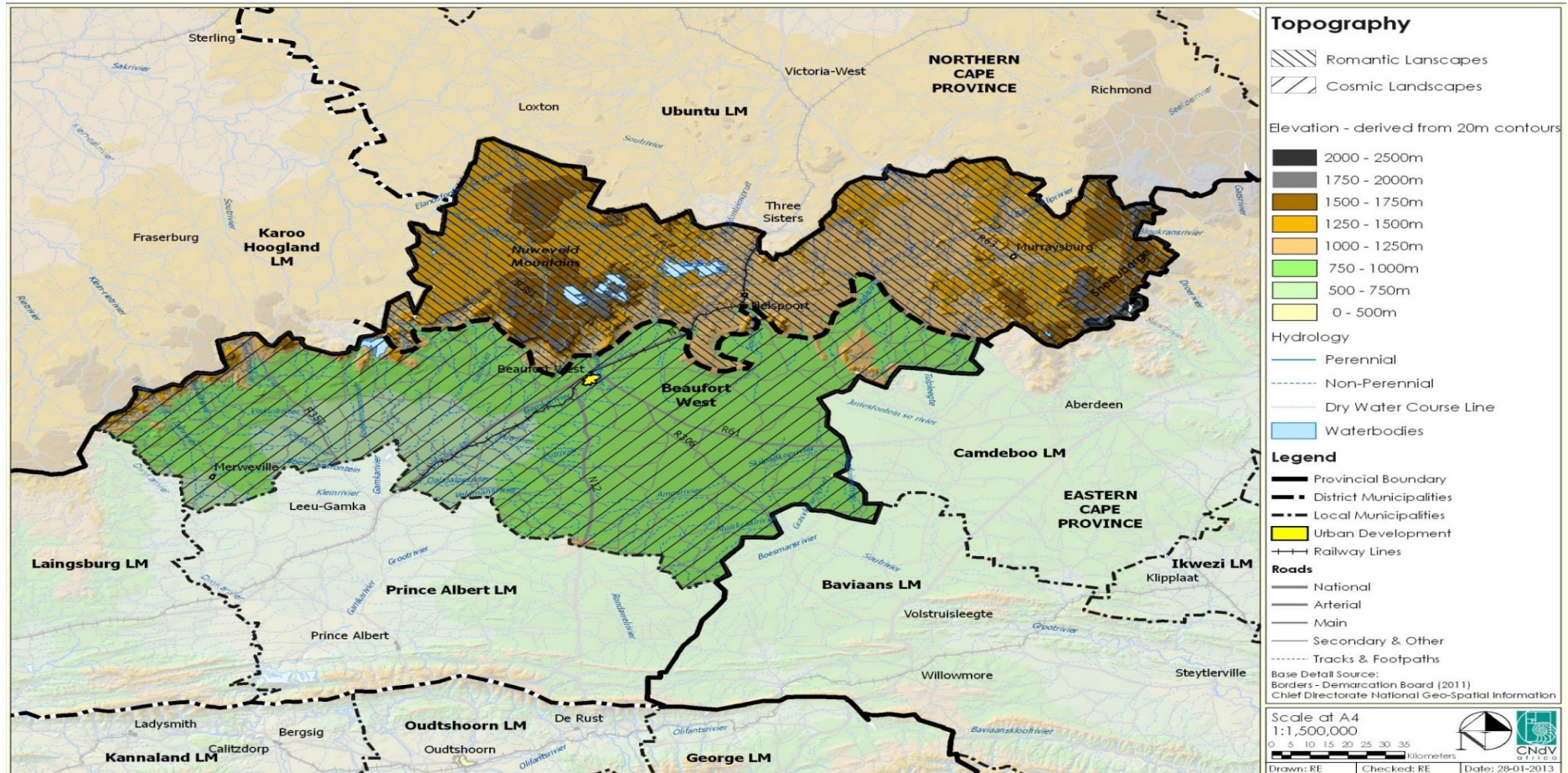


Figure 3.26 Topography

3.11 Hydrology

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

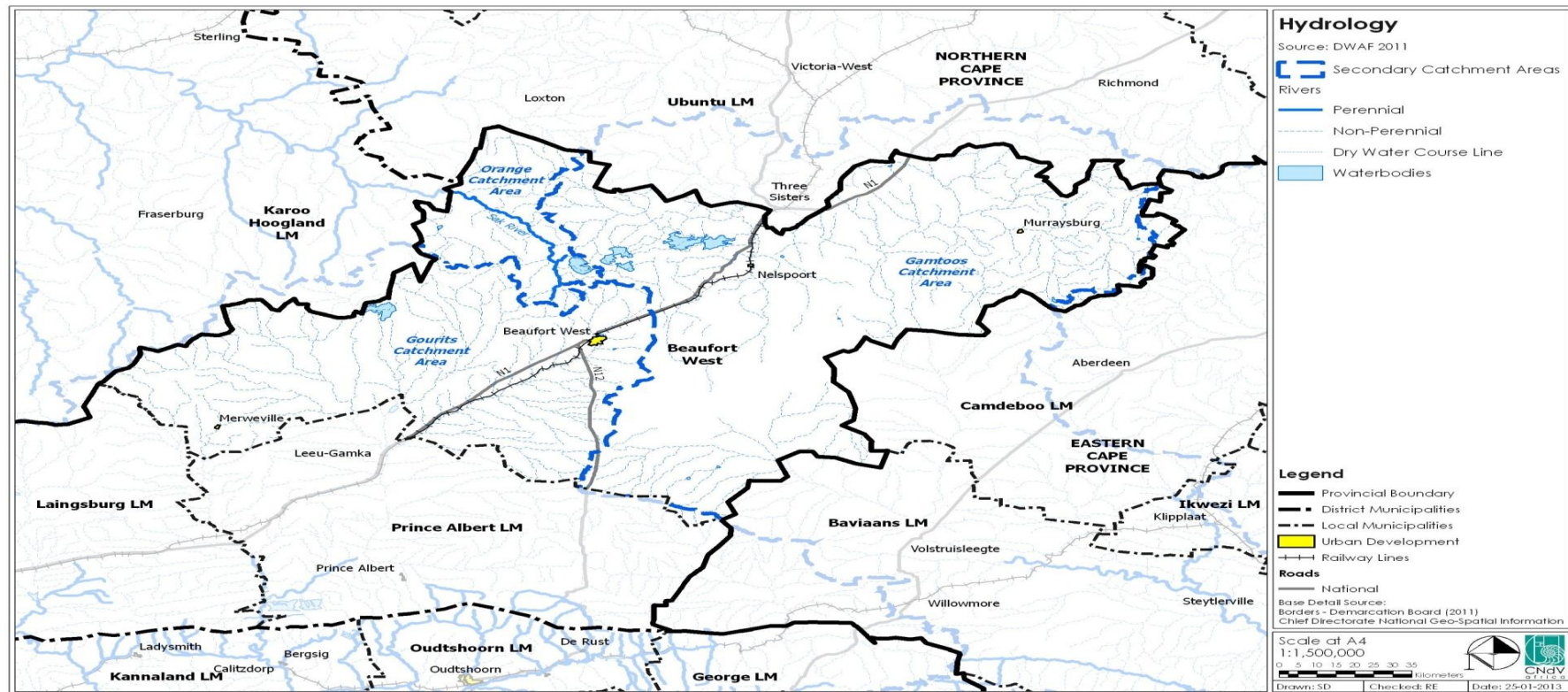


Figure 3.27 Water Resources

3.12 Biodiversity (CBAs)

- Critical Biodiversity Areas: $\pm 60\%$ of municipal area

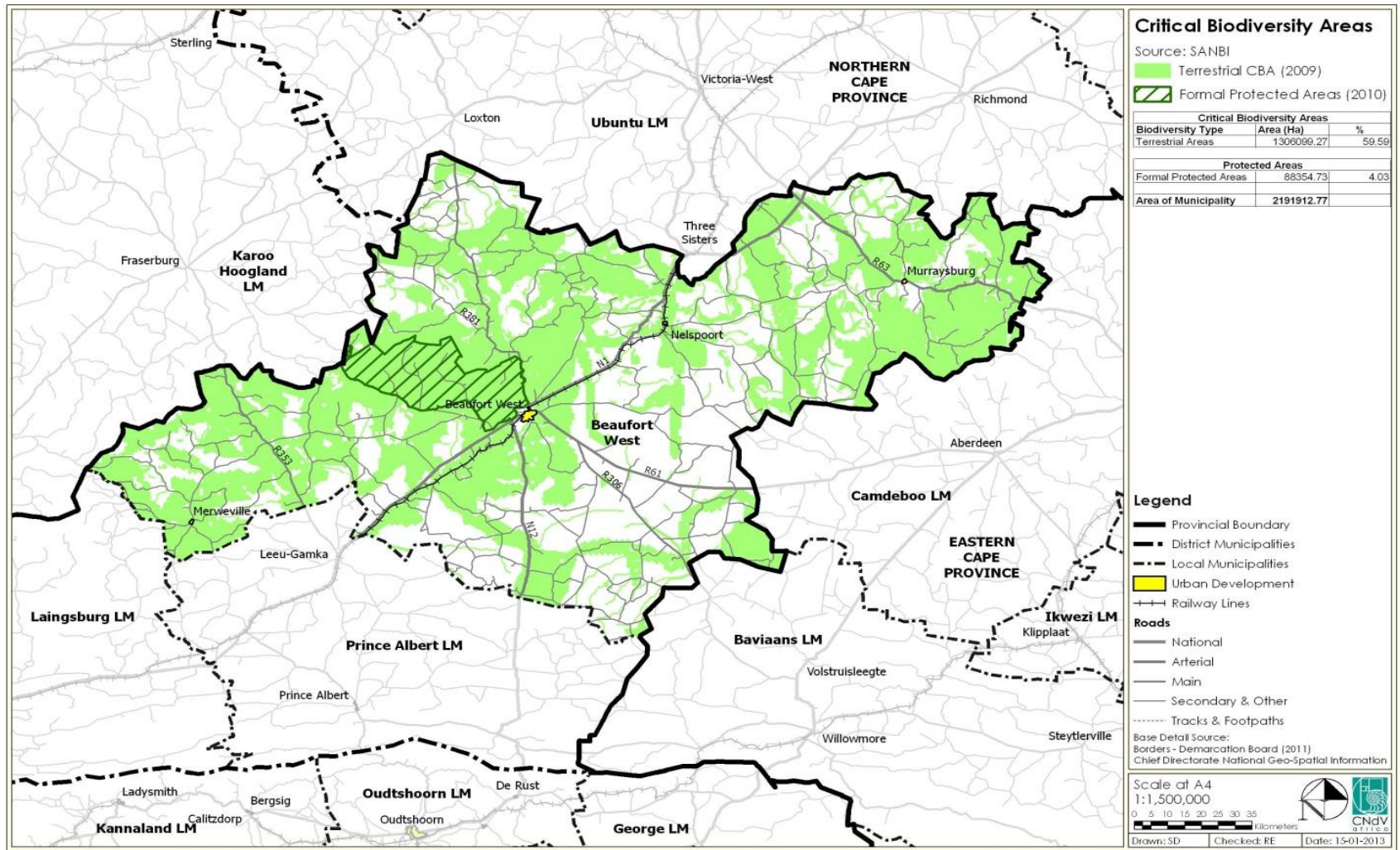


Figure 3.28 Critically Biodiversity Areas

- 88354ha (4.03%)

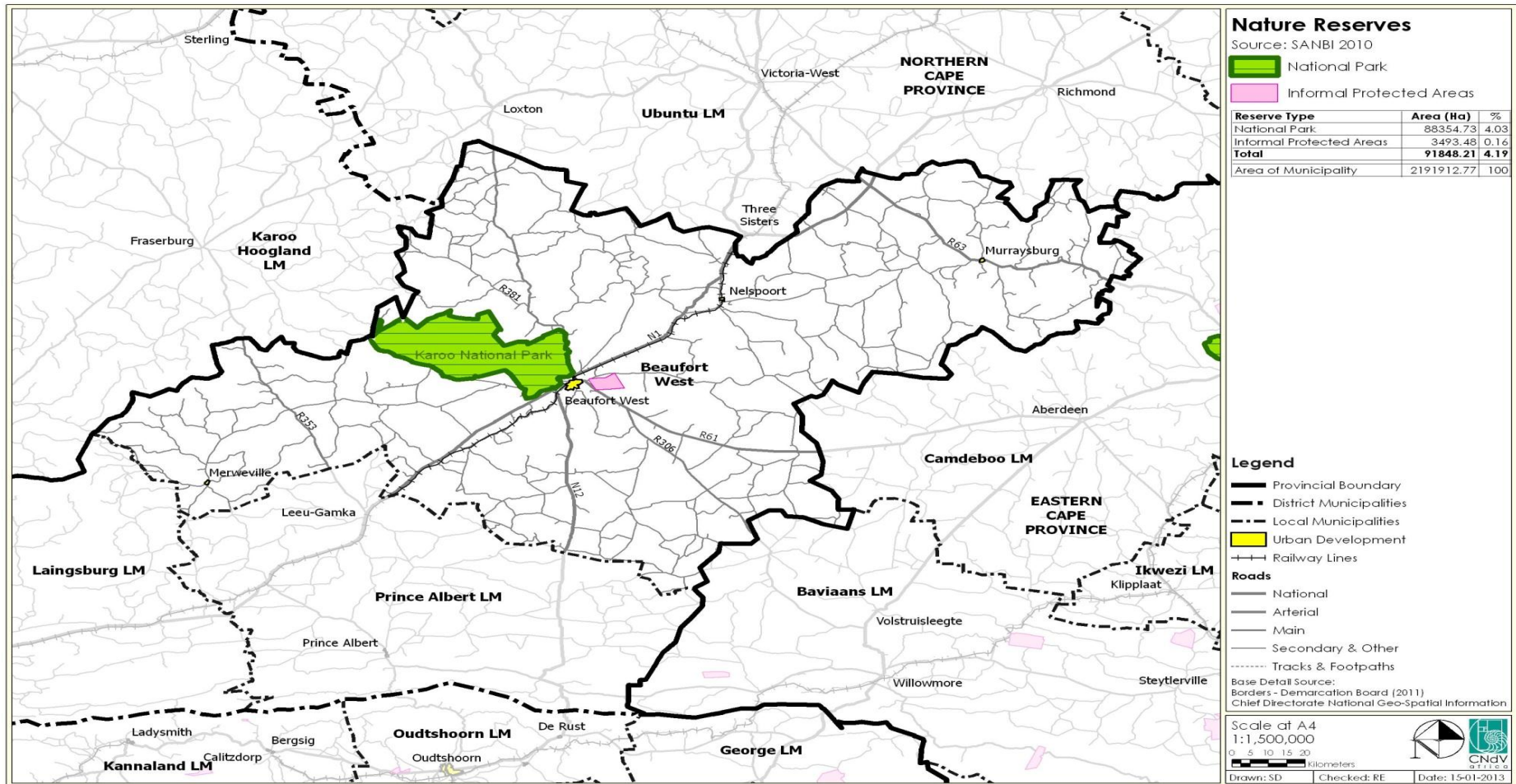


Figure 3.29 Formal Protected Areas

3.13 Agricultural Land Use & Capability

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

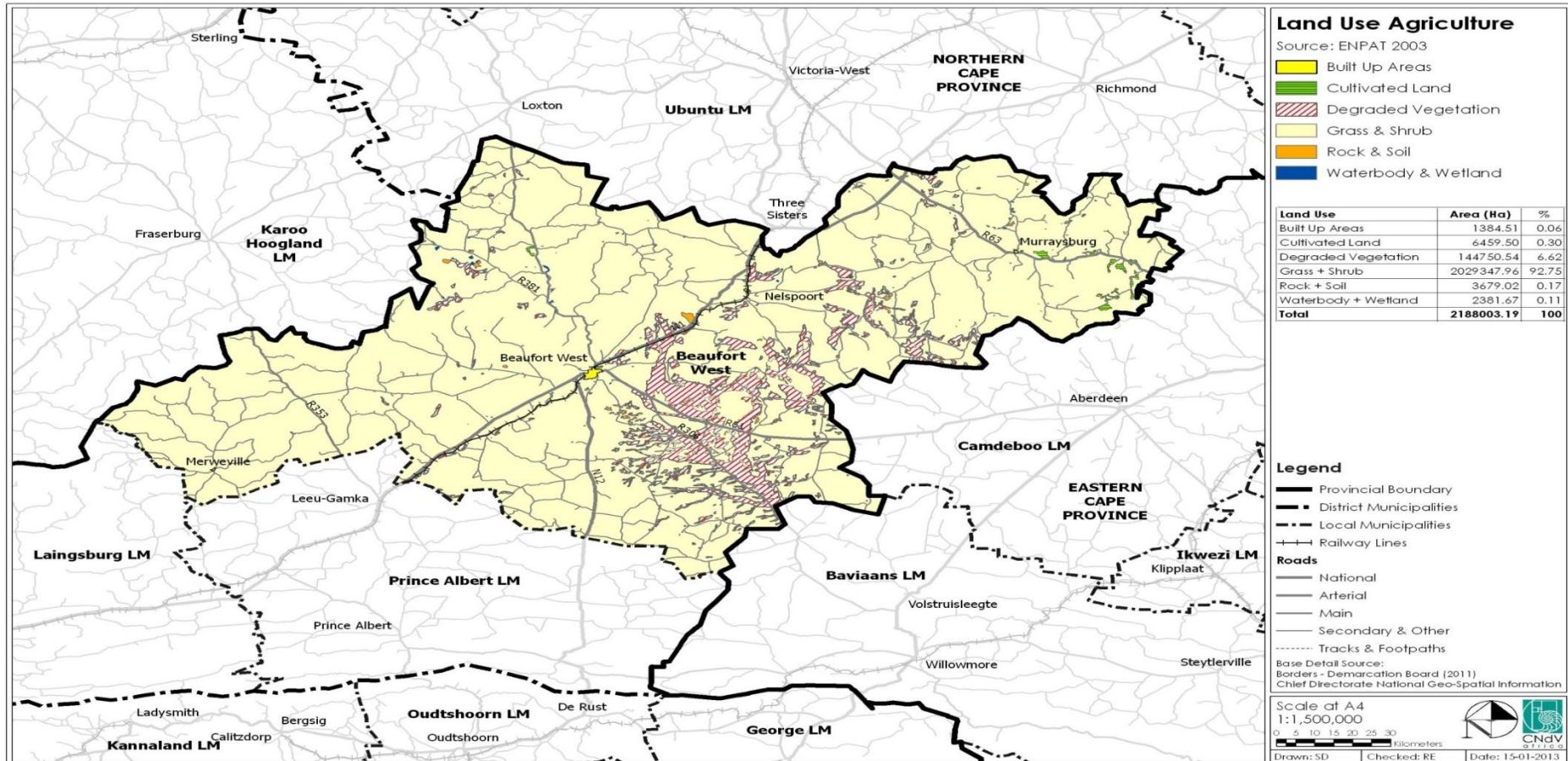


Figure 3.30 Cultivated Land

- Arable land: north of Murraysburg and south of Merweville

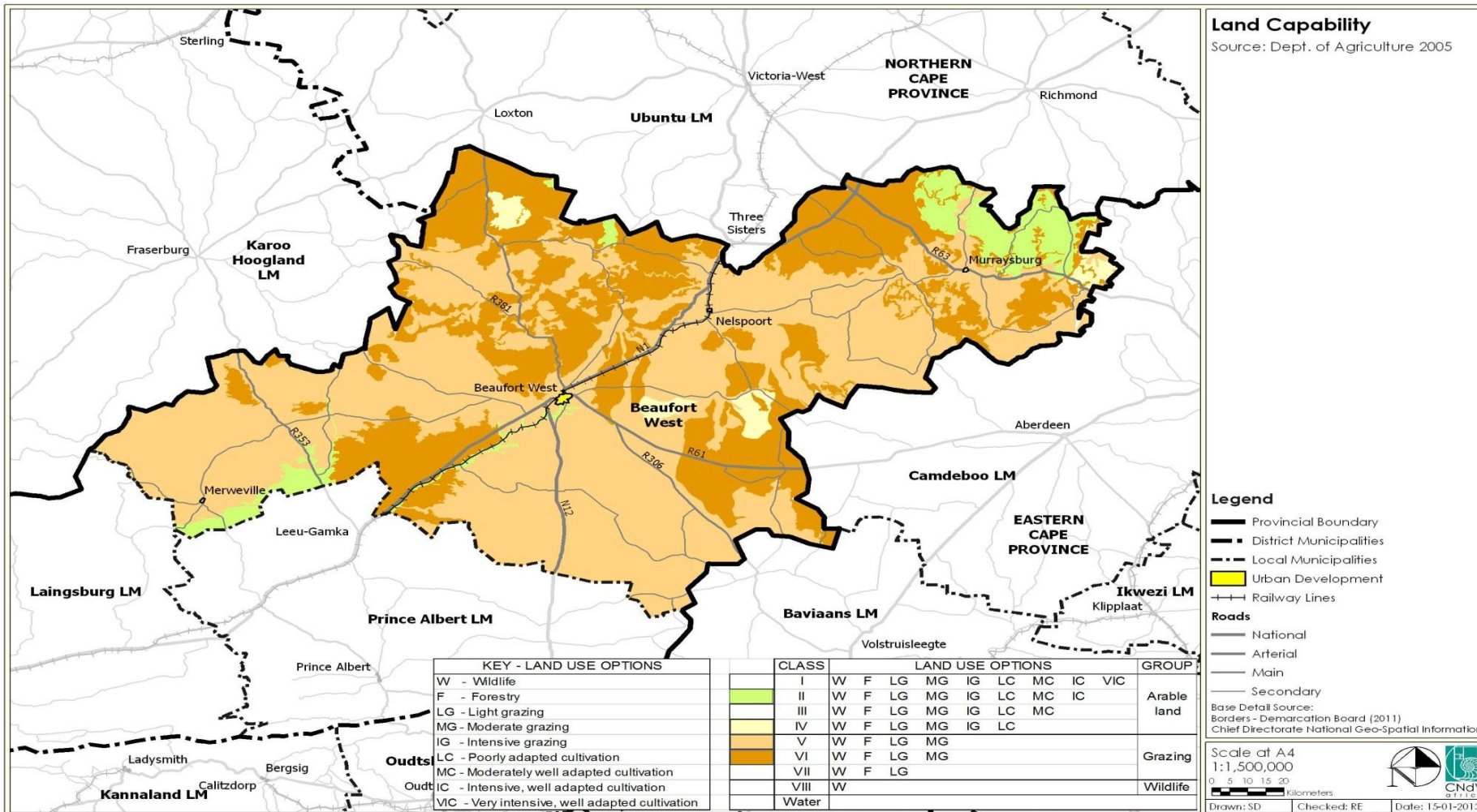


Figure 3.31 Land Use Capability

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

3. 14 Economic Overview

The Central Karoo District Municipality is the smallest district economy, accounting for a fraction (0.6%) of Western Cape Gross Domestic Product Rate and its key agricultural sector is rapidly declining; furthermore, the retail & wholesale trade and transport, storage & communication sectors have under-performed. These factors dragged down the overall growth in the district.

On the other hand, the construction, small manufacturing and finance, insurance, real estate & business services sectors are the leading industries in the CKD and have grown at a lively pace during the 2000s, explaining the close to 4 per cent annual real growth rate.

The following is a summary of the growth elements discussed in the detail in the economic development plan.

CKD Jobs: 2000s

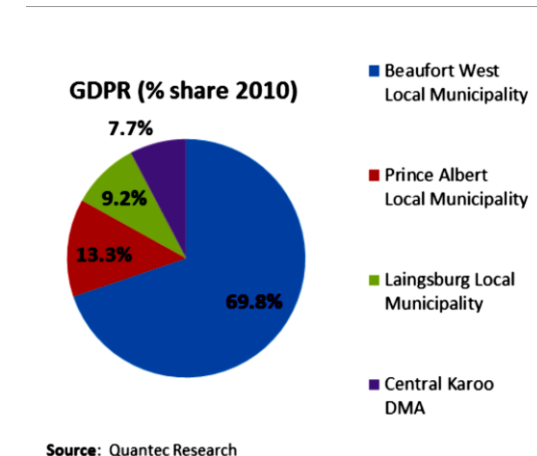
District-wide employment contracted at a rate of 1.1 per cent per annum, mainly as a result of heavy job losses in agriculture, forestry & fishing; net job growth in the CKD's services industries and manufacturing and construction countered losses in agriculture.

CKD: Fast & Slow Growing Sectors

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

CKD: Municipal Growth in 2000's

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



CKD: Goods Exports and Imports

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

CKD Real GDP Growth: 2000 – 2010

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

3. 15 Culture

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

Leatherwork appears to be increasing in popularity such as the leather works sponsored by the CSIR at the Arts and Craft Village. Other craft activities include cane work, beading, wire work, fabric painting, ceramic and weaving (Nelspoort). The biggest challenge faced by craft entrepreneurs in Beaufort

West is access to markets and dependency on seasonal tourism. Craft producers also highlighted problems with regard to product design and production quality, and many are keen to upgrade their technical skills. (CCDI Research: 2007)

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

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



Figure 3.32 Beaufort West Community Theatre

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

Major Events – In the past Beaufort West had an annual ‘Hart Fees’. This festival is no longer in existence. Beaufort West is the biggest town in the Central Karoo, densely populated and travellers use this town as an overnight point when traveling. It’s an ideal strategically placed town for an annual Festival. Implementing an annual festival, will create jobs, boost tourism and also create a viable platform for artists of the region to showcase their talent. In 2011

The Central Karoo Heritage and Arts festival drew crowds in excess of 1000, also gave local artist a chance to performed and receive payment. The festival cost in the region of R80 000. If this can be repeated annually, with a cover charge and sponsorships from the local business sector, a festival of this nature could generate revenue to the town of Beaufort West.

Museums

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



Figure 3.33 Beaufort West Museum

Chapter 4

Institutional and Service Delivery Analysis

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

4.1 Institutional Analysis

The Beaufort West Municipality comprises three interrelated structures that enables it to fulfil its mandate to deliver services to the people. This includes the council led by the Mayor; the administration led by the Municipal Manager, and the citizens who are formally represented through Ward Committees. Effective management of the municipality demands administrative coherence, agreement on the strategic direction and delivery plans by all three equally important stakeholders.

In the June 2011 the ANC won the majority of the council seats in the local government elections and is thus responsible for the strategic direction for the municipality. The BWM is the only Western Cape municipality with an outright ANC majority with no coalitions.

The Beaufort West Municipality's council have set a number of goals in relation to building a strong and capacitated municipality through effective and sustainable strategic partnerships with key national departments and other stakeholders. Internal stability has been maintained by retaining most senior managers with their competency and ability to deliver on the mandate being continually assessed. The Auditor-General has produced an unqualified audit opinion for the Beaufort West Municipality since 2006/2007 to the last financial year. In addition, the AG grades local municipalities on municipal transformation and institutional development. The rating scale is out of three and Beaufort West scored a 2.4 for the 2008/2009 assessment. Comparatively, across the local municipalities of the Western Cape, this is a satisfactory level of performance. The challenge is therefore not the efficient management of finances, but rather the lack of funding and resources to deliver services and maintain municipal infrastructure.

Political Environment

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

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

Table 4.1: Seats in Council

The Executive Mayoral Committee

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

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

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

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

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

Executive Mayoral Committee



Alderman Truman Prince



**Cllr Godfrey Adolph
Ward 6**



**Cllr Pierre Jacobs
Proportional**



**Cllr George De Vos
Ward 3**



**Cllr Michael Motsokane
Ward 4**



**Cllr Delene Slabbert
Ward 2**



**Cllr Jan Bostander
Ward 7**



**Cllr Gordon Murray
Proportional**



**Cllr Mawonga Furmen
Ward 5**



**Cllr Ralph Van De Linde
Proportional**



**Cllr Leticia Deyce
Ward 1**

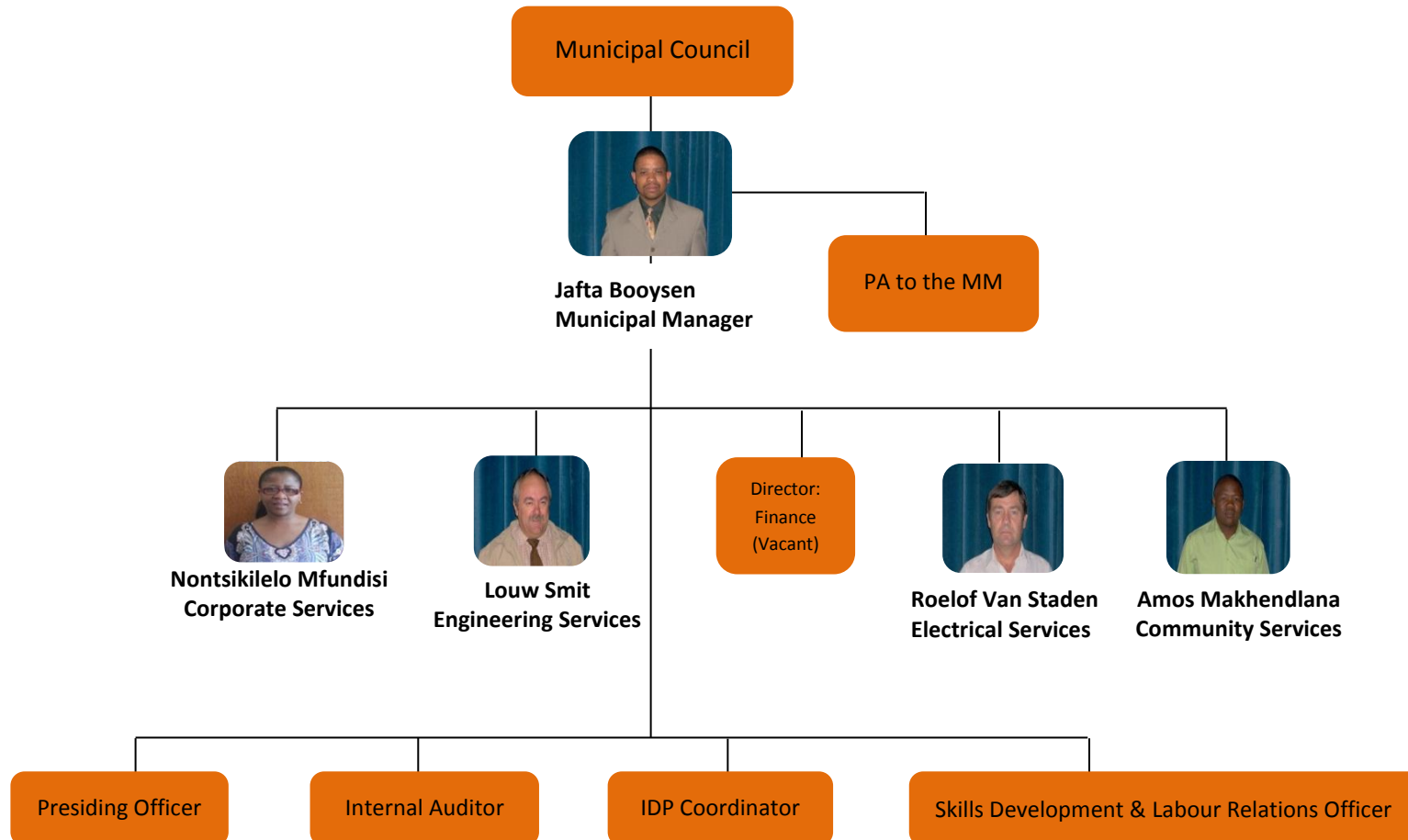


**Cllr David Willemse
Proportional**



**Cllr Derek Walsby
Proportional**

The Management Structure



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

The municipality is part of the shared services established to deliver legal services and the risk management. The Internal Audit function is also supported by shared services. The Municipal Manager is a member of the Governance Board of the Shared Services and is also responsible for these functions in the municipality.

Directorate: Finance

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

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

Directorate: Corporate Services

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

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

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

Directorate: Community Services

Community services incorporate housing, waste management, traffic services, the fire department and disaster management. This department focuses on human settlement planning, waste management through several joint projects with national and provincial government, disaster management, general public safety, licensing, fire brigade services, emergency services and traffic control.

Directorate: Engineering Services

The core functions of this directorate are the planning of infrastructure and basic service delivery. This department focuses on infrastructure development, projects, provision of bulk services, project management, water quality and control measures, water loss maintenance, water services development plan, etc. Shortage of skilled personnel, funding and equipment slows down the provision of services, which poses a huge challenge for the municipality.

Directorate: Electrical Services

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

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

Municipal Workforce

The following table categorises the number of employees by race within the different departments based on the positions filled:

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal Manager	6	18	0	2	3	7	0	1	37
Corporate Services	3	3	0	1	5	13	0	1	27
Financial Services	1	8	0	1	4	13	0	7	34
Community Services	14	39	0	0	10	11	0	1	75
Engineering Services	36	85	0	3	2	10	0	2	138
Electro-Technical Services	3	11	0	4	1	1	0	1	21
Total permanent	63	164	0	11	25	55	0	14	332

Department	Male				Female				Total
	A	C	I	W	A	C	I	W	
Non- permanent	5	17	0	2	1	17	0	1	43
Grand total	68	181	0	13	26	72	0	15	375

Table 4.2 Department – Race Occupational Categories – Gender

Occupational Levels - Race

The table below categories the number of employees by race within the occupational levels:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	1	2	0	2	1	0	0	0	6
Senior management	0	5	0	4	0	00	0	2	11
Professionally qualified and experienced specialists and mid- management	1	4	0	1	1	5	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	27	0	3	8	20	0	5	68
Semi-skilled and discretionary decision making	19	51	0	1	8	16	0	7	102
Unskilled and defined decision making	37	75	0	0	7	14	0	0	134
Total permanent	63	164	0	11	25	55	0	14	332
Non- permanent employees	5	17	0	2	1	17	0	1	43
Grand total	68	181	0	13	26	72	0	15	375

Table 4.3 Occupational Levels

Vacancy Rate

The approved organogram for the municipality had 420 posts for the 2012/13 financial year. The positions filled, together with these vacant resulted in a vacancy rate of 20.95%.

Turnover rate

A high turnover may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge.

4.2 Projects undertaken during the 2011/2012 financial year

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

Electrical Services

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

Project Name: **132kV Substation T/OFF Eskom**

Outcome: **Energy Provision**

Indicator:

Status: **Completed**

Value: **R 8 000 000.00**



Electrical Services

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

Project Name: **132kV Substation**

Outcome: **Substation maintained to enable electricity supply to citizens**

Indicator: **Citizens have continued access to electricity services**

Status: **Completed**

Value: **R1 400 000.00**

Electrical Services

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

Project Name: **High Mast Lighting Hooyvlaakte**

Outcome: **Lighting Installed**

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

Status: **Completed** Value: **R 501 600**



Electrical Services

KPA: Basic service delivery and infrastructure development

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

Outcome: Lighting Installed

Indicator: Community Safety improved through adequate lighting

Status: Completed

Value: R 552 745



Electrical Services

KPA: Basic service delivery and infrastructure development

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

Outcome: Lighting Installed

Indicator: Community Safety improved through adequate lighting

Status: Completed



Corporate Services

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

Project Name: **Community Work Programme**

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

Indicator: **Increased food security**

Status: **Ongoing**



Community Services

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

Project Name: **River Cleaning Project**

Impact: **Job creation through partnering EPWP**

Indicator: **River cleaned and skill set of participants expanded**

Status: **Completed**

Value: **R 500 000.00**





Community Services

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

Project Name: **Greening Project**

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

Indicator: **Safe and well maintained play parks**

Status: **On-going**

Community Services

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

Project Name: **ASLA Housing Development**

Impact: **Houses delivered**

Indicator: **Job creation through infrastructure development**

Status: **Completed**

Community Services

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

Project Name: **Food for Waste**

Impact: **Job creation and related food security**

Indicator: **Increased level of food security**

Status: **On-going**

Value: **R 988 000.00**





Engineering Services

KPA: **Basic service delivery and infrastructure development**
Project Name: **OR Tambo Avenue**
Outcome: **Maintained Roads**
Indicator: **Job creation through infrastructure development**
Status: **Completed**

Engineering Services

KPA: **Basic service delivery and infrastructure development**
Project Name: **Resealing of Streets**
Outcome: **Paved Roads**
Indicator: **Job creation through infrastructure development**
Status: **Completed**



Engineering Services

KPA: **Basic service delivery and infrastructure development**
Project Name: **Upgrading Streets - Murraysburg**
Outcome: **Paved Streets**
Indicator: **Job creation through infrastructure development**
Status: **Completed**





Engineering Services

KPA: **Basic service delivery and infrastructure development**
 Project Name: **PTIP - Murraysburg**
 Outcome: High School Pick up Terrain
 Indicator: **Job creation through infrastructure development**
 Status: **Completed**

Engineering Services

KPA: **Basic service delivery and infrastructure development**
 Project Name: **PTIP - Merweville**
 Outcome: Pedestrian Walkways
 Indicator: **Job creation through infrastructure development**
 Status: **Completed**



Engineering Services

KPA: **Basic service delivery and infrastructure development**
 Project Name: **Retention Dam – Hillside**
 Outcome: Stormwater Drainage
 Indicator: **Job creation through infrastructure development**
 Status: **Completed**





Engineering Services

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

Project Name: **Klipblom Street**

Outcome: **Paved Road**

Indicator: **Job creation through infrastructure development**

Status: **Completed**

Engineering Services

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

Project Name: **Upgrading of Streets**

Outcome: **Upgrade Streets and Intersections – Industrial Area**

Indicator: **Job creation through infrastructure development**

Status: **Completed**



Engineering Services

KPA: Basic service delivery and infrastructure development

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

Outcome: **Paved Road**

Indicator: **Job creation through infrastructure development**

Status: **Completed**



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: **Upgrading Murraysburg Streets**

Outcome: **Paved Road**

Indicator: **Job creation through infrastructure development**

Status: **Completed**



Electrical Services

KPA: Basic service delivery and infrastructure development

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

Outcome: **Increased visibility and safety**

Indicator: **Job creation through infrastructure development**

Status: **Completed**

Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: PTIP

Outcome: Pedestrian Bridge over Railway line

Indicator: Job creation through infrastructure development

Status: Completed



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: NDPG

Outcome: Pedestrian Walkways

Indicator: Job creation through infrastructure development

Status: Completed



Engineering Services

KPA: Basic service delivery and infrastructure development

Project Name: NDPG

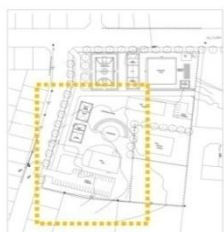
Outcome: Pedestrian Walkways

Indicator: Job creation through infrastructure development

Status: Completed

Beaufort West Youth Hub (In Process)

In an attempt to address the increasing problems faced by youth relating to economic, social, environmental, spatial and institutional challenges in Beaufort West, a partnership was initiated on the 12 March 2012 between the Central Karoo District Municipality, the Beaufort West Local Municipality, the Department of Rural Development and Land Reform and the SABC, to develop a Youth Hub in Kwa-Mandlenkosi that would serve the central Karoo region. The DRDLR with its National Rural Youth Service Corpse (NARYSEC), had impacted youth in the region by recruiting them into the NARYSEC programme and providing them with skills in construction and other sectors. The Department saw an opportunity to utilize the newly acquired skills of the local NARYSEC youth as well as providing new skills and job opportunities for the local people in the provision of the Youth Hub, and committed to funding the startup construction of the Youth Hub, on a site in Kwa-Mandlenkosi provided by the Beaufort West Local Municipality. This Youth Hub will be a place where the youth can come together to start on a path of development, a place that can equip them with the daily challenges faced by them and a place that can support their growth as contributing and productive members of their community. On the 11 May 2012, the Youth Hub Masterplan was formally adopted by the Beaufort West Municipality. The Department has proceeded with appointing a team of consultants to conduct the detail design work for the project. Members of the NARYSEC programme are currently receiving onsite training on paving. An earth works phase has been completed in which ten NARYSEC participants were exposed to this technical skill. Tender advertisement is currently underway for the construction tender that will form the basis of the construction phase of the project.



ICT & Media Centre
Hi Speed Internet Access
iPad Stations
Media Room – Projector

Skills Centre
Multi Purpose Space

Public Space
Car parking
Amphitheatre
Landscaping



4.3 Performance in terms of PDO's

4.3.1 Strategic Planning

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

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

Table 4.4 SWOT Analysis

The above are considered during the development of key strategies and the activities to address the strategies.

4.3.2 Previous year performance

The performance in terms of KPA's is summarised in the tables below.

KPA	Highlights		Challenges	
	Highlight	Description	Challenge	Action to address
Basic services delivery	Gold Blue Drop Award	Beaufort West Water Treatment Plant	Funding for new projects- Bulk water supply to town	Source additional funding
	First Direct Reclamation Plant	Convert sewerage effluent to potable water standards	Funding - Upgrading of Nelspoort WWTW	Source additional funding
	Prince Valley prepaid water meters	Installation of prepaid water meters for ± 400 households thus saving water and generating an income	Funding - Upgrading of Murraysburg WWTW	Source additional funding
	Water meter audit	Gathering information (survey) of water meters in the Beaufort West area.	Funding - Sanitation: Toilet connections - Rustdene	One connection per household
	Completion of the 132/22 kV 20 MVA Substation at Katjieskop	The building of a new Substation with a T-off from the 132 kV line from Eskom. This was necessary for the Upgrading of the maximum demand from 13 to 20 MVA	Funding - Sanitation: Upgrading of Existing Sewerage Pipelines	Upgrading of existing sewerage pipelines
			Unfunded budget and shortage of staff - Maintenance on service connections and prepaid meters, low voltage networks and high voltage networks	Budget must be funded and appointment of staff
Financial Viability	Successful take-over / merger of Murraysburg District Management Area	Transfer of Murraysburg DMA from the District Municipality	Financial viability	Tighter budget control and further improve debt collection
	Effective SCM processes	There were no successful appeals against bids awarded	Lack of capacity in Budget and Treasury Office	Training and recruitment of skilled personnel. Amend organogram and budget accordingly
	Improve debt collection	The collection rate for rates, sewerage, refuse, water and electricity has improved	Difficulty with GRAP compliance	Appointment of skilled staff and capacitating of existing staff and interns
	Customer care	Improved turnover rate in resolving customer enquiries	Ineffective systems, management and data retrieval for reporting	Investigate options to simplify data retrieval, e.g. migration to new system or modules
			Low revenue base	Grow the economy by attracting

KPA	Highlights		Challenges	
	Highlight	Description	Challenge	Action to address
				investments
Municipal Transformation and Organisational Development	Establishment of ward committees	Ward Committees were established in all 7 Wards	Empowerment of personnel, management and Council Members for effective service delivery	Provide sufficient budget for training purposes
	Jobs created	Number of jobs created through EPWP projects	Filling of vacant positions	Fill the vacancies that are budgeted for and obtain additional funding for those that are not budgeted for
Good Governance and Public Participation	Appointment of the IDP Co-coordinator	Filled the position of the IDP Co-coordinator	Stability within Council	Training
	Improved functioning of the Audit Committee	Improved oversight		
	Appointment of internal auditor	Improvement and strengthening of internal controls		
	Functional ward committees	5 of the 7 wards met regularly and improve community participation		
	Finalization of anti-corruption strategy	Raised awareness internally and externally		
	Review of communication strategy	Improved communication		
Local Economic Development			Review of the LED Strategy	Submit a grant application to IDC
			Alignment with budget and availability of funds	Application of grant funding and investigate alternative funding sources
			Alignment with the CKDM LED initiatives and strategies	Integrated planning and communication
			Filling of vacant positions	Appointment of an LED Official

Table 4.5 Performance & Challenges i.t.o PDO's

4.4 Thusong Service Centres

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

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

promote training, capacity building and job creation within the community by utilizing and training local labour for the construction of the Thusong Centre and create long term employment and will be an asset that will make the communities of Beaufort West proud.

4.5 Financial Performance

4.5.1 Income & Expenditure Patterns

The table below shows a summary of performance against budgets:

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

Table 4.6 Performance against budgets

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

During the 2012/2013 financial year the total revenue of R167 347 012. Figure 4.4 indicates the various types of expenditure items in the municipal budget for 2011/12.

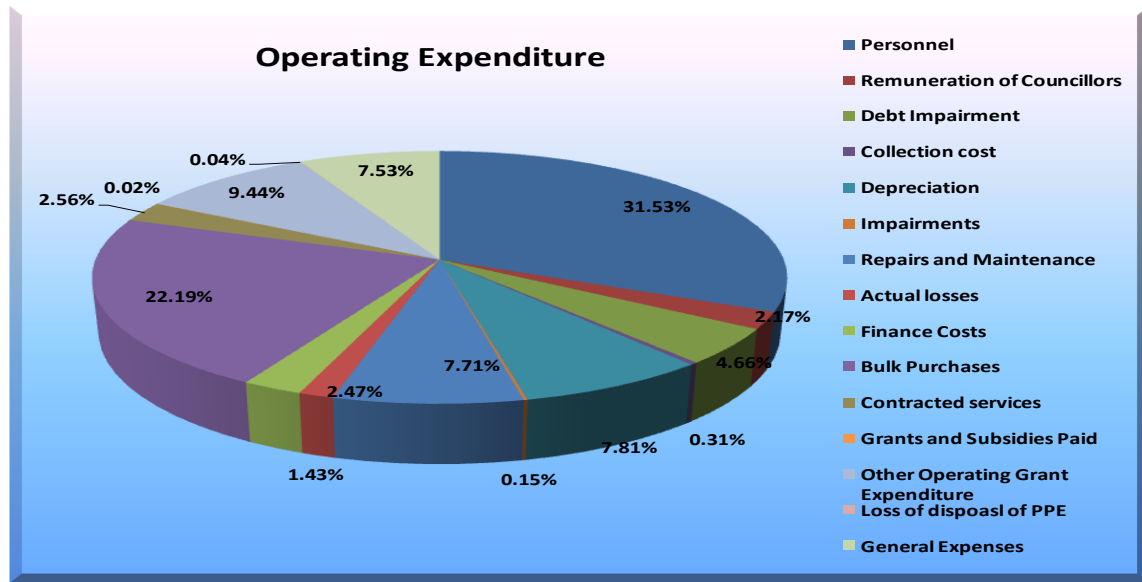


Figure 4.4 Operating expenditure

Reliance on Grants

The municipality is reliant on grants to finance expenditure due to our limited revenue raising capacity.

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

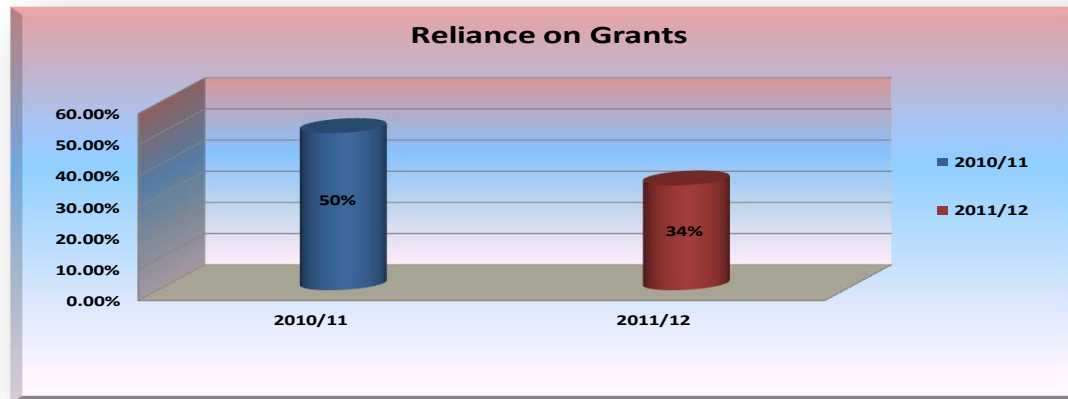


Figure 4.5 Reliance on grants as %

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

4.5.2 Outstanding Rates & Services

The gross outstanding debtors per service is illustrated by the table below:

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

Table 4.7 Gross outstanding debtors per service

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

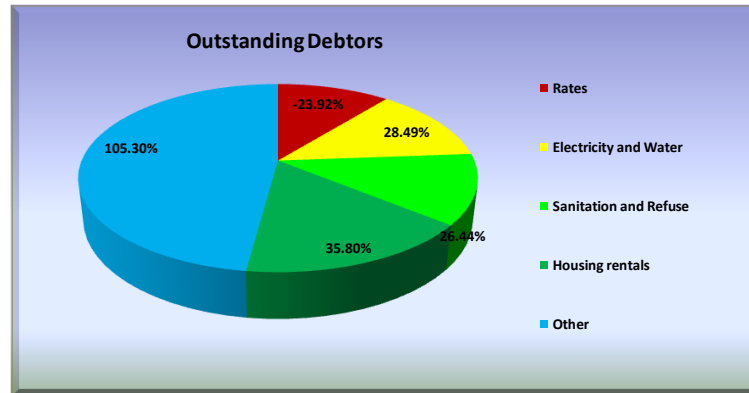


Figure 4.6 Debt per type of service

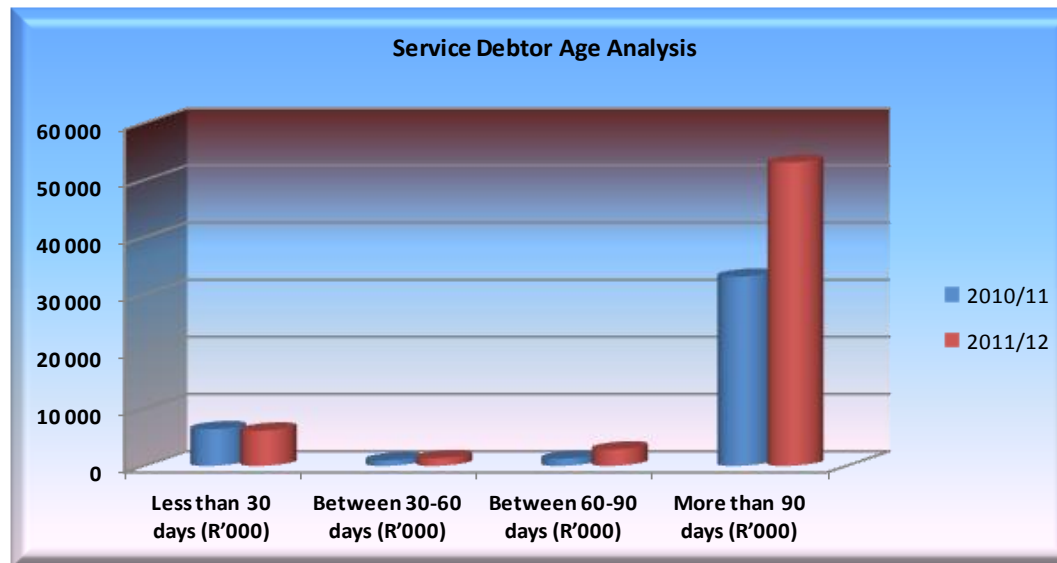


Figure 4.7 Comparison of services debtors for 2010/11 and 2011/12 financial years

Total debtors age analysis

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

Table 4.8 Service debtor age analysis

Liquidity Ratio

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

Table 4.9 Liquidity ratio

The ratio indicates that the municipality is in a favorable position to meet its short term liabilities. The ratio is currently below the national norm of 1.5:1 and is therefore imperative to develop and implement more vigorous revenue raising initiatives.

4.6 Transportation/Roads

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

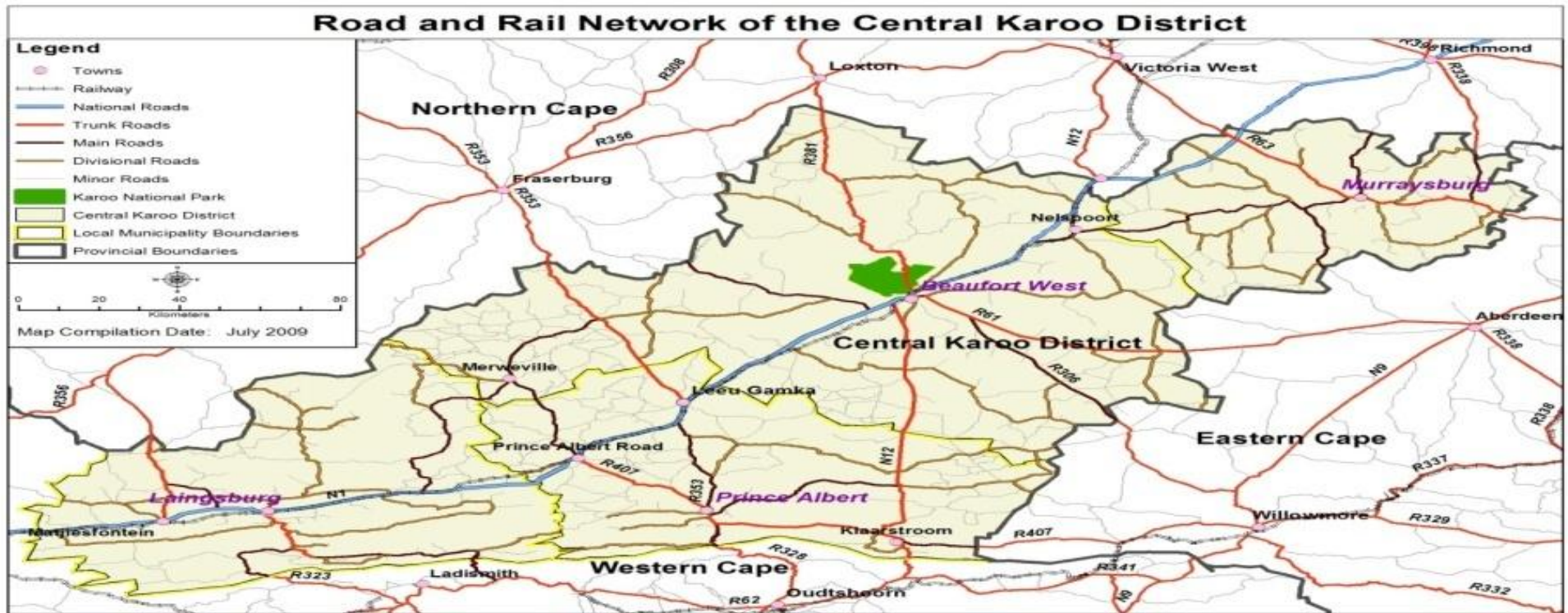


Figure 4.8 Main Rail and Network routes

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

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

Roads

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

4.7 Water

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

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

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

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

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

Table 4.10 Blue Drop Score

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

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

Table 4.11 Total use of water by sector (cubic meters)

According to DWA, Beaufort West's average monthly water losses was extremely high (47.4%), which is almost half of the total monthly supply. However, it should be noted that this figure is the result of faulty data capturing and is not a true reflection of the actual monthly water losses. Unaccounted water can be attributed to losses at the meter where the meter was not read correctly, faulty input into the system with regards to meter reading as well as water

token redeem issues. A water meter audit could potentially eliminate many problems associated with meters. A Water Demand Strategy has been drafted and available, awaiting council approval.

Access to Water			
Financial year	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2010/11	9 765	84%	3 999
2011/12	9 765	84%	4 089

* Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute
6,000 litres of potable water supplied per formal connection per month

Table 4.12 Access to water

Water Service Delivery Levels

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

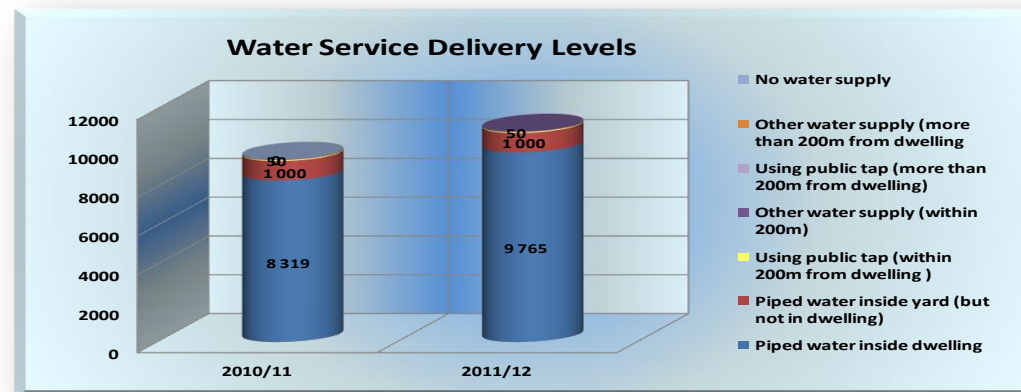


Figure 4.9 Water service delivery levels

4.8 Sanitation

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

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

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

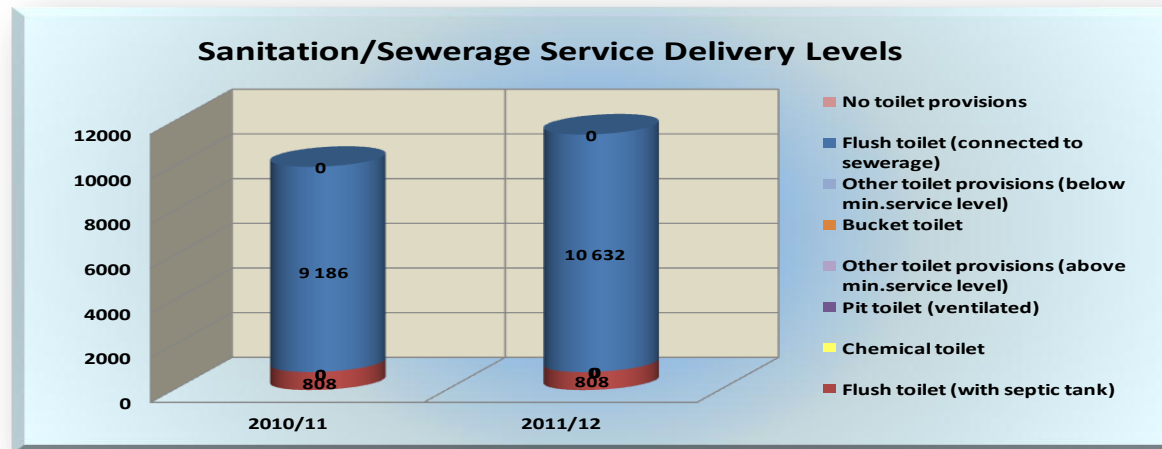


Figure 4.10 Sanitation/Sewerage Service Delivery Levels

4.9 Energy

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

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

Service backlogs

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

Infrastructure

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

Challenges

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

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

4. Minimise the electricity losses to under 10%

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

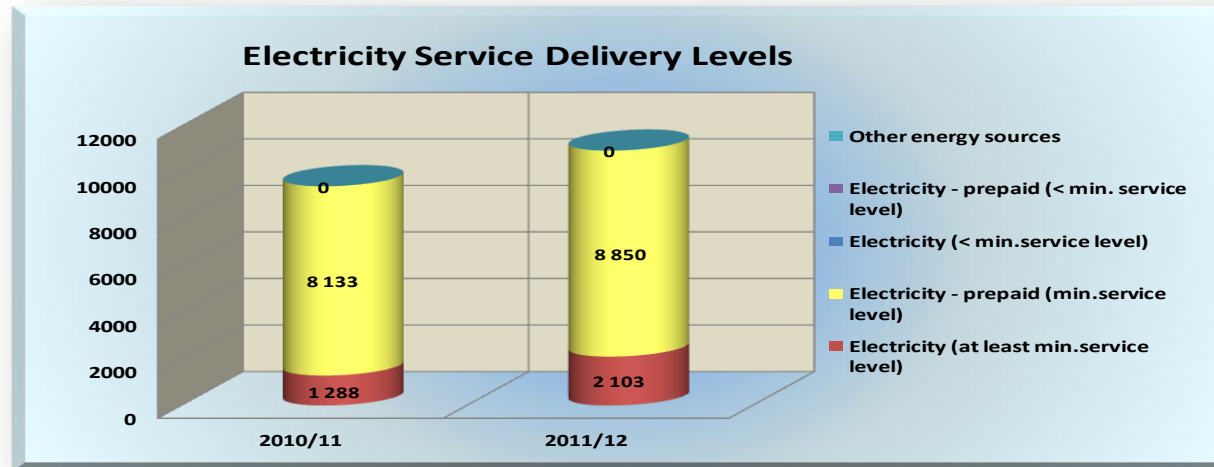


Figure 4.11 Electricity Service Delivery Levels

4. 10 Stormwater

Storm water Infrastructure

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

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

Table 4.13 Stormwater infrastructure

Cost of Construction/Maintenance

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

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

Table 4.14 Cost of construction/maintenance of stormwater systems

4. 11 Housing

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

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

Table 4.15 Dwelling Types occupied by persons weighted

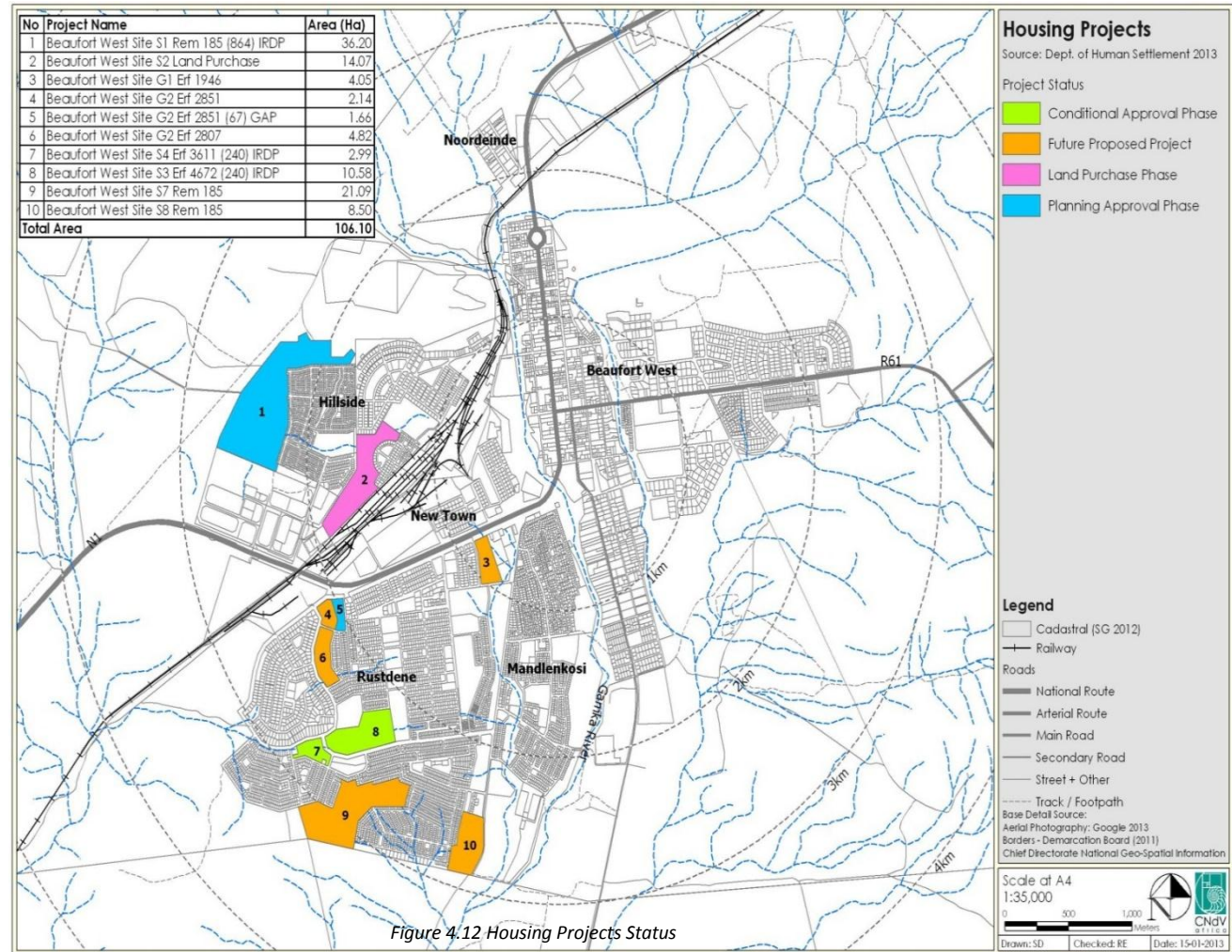


Figure 4.12 Housing Projects Status

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

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

1. Gap Housing
2. Subsidy Housing.

Housing need:

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

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

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

Table 4.16 Housing Backlog

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

Table 4.17 Refuse removal service

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

Table 4.18 Energy/Fuel used for lighting

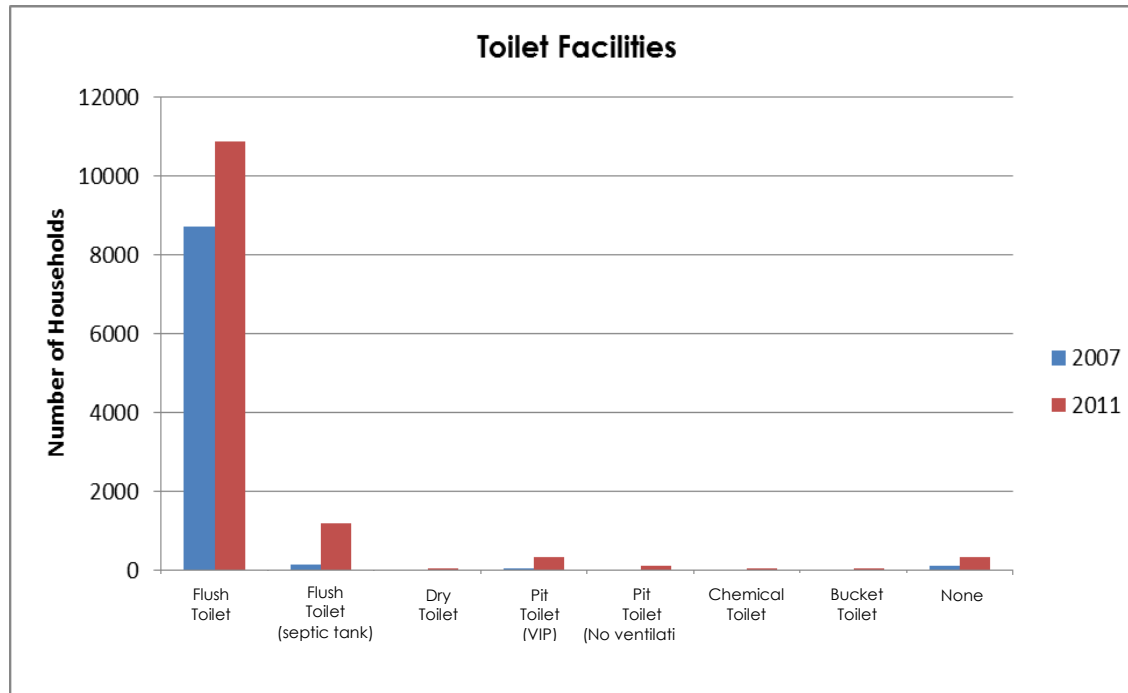


Figure 4.13 Access to toilet facilities

4.12 Cemeteries

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

4.13 Sports Facilities

There are 6 sports stadiums in the Beaufort West municipal area. Three are in Kwa-Mandlenkosi, Rustdene and Newtown respectively and there is one stadium in Merweville, Nelspoort and Murraysburg each. Various sporting codes are practised in the Beaufort West municipal area, including football, rugby, tennis, karate, cricket, volleyball, golf, athletics and netball, although football is by far the most popular. Though these stadiums are modern, they are underutilised in respect of the variety of possible sporting activities. Rustdene stadium was earmarked as a regional stadium to be developed and was

used as one of the offside venues and Fan Park for the 2010 Soccer World Cup. The challenge is to widen the scope of these fields and optimally use them to combat crime through sport, amongst other things. The challenge is to maximise sporting activities in Beaufort West and critical to this is the further development of a cricket stadium, and the revival of rugby as a sport in schools.

Chapter 5

Strategic Agenda

5.1 Strategic Focus & Priorities

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

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

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

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

VISION

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

MISSION

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

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

VALUE SYSTEMS OF BEAUFORT MUNICIPALITY

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

- Integrity which includes honesty, fairness and respect
- Trust

- Responsibility and accountability
- Harnessing diversity
- Participative decision-making
- Transparency
- Professionalism including friendliness
- Efficient service delivery

MUNICIPAL KEY PERFORMANCE INDICATORS

Key performance Area 1	Basic service delivery and infrastructure development	
Outcome	O1 - All residents have access to basic services O2 - The Infrastructure maintained in terms of integrated infrastructure maintenance plan O3 - All backlogs eradicated by 2017 O4 – All planning activities in line with SDF and IDP O5 – Living conditions improved with the implementation of integrated human settlement plan	
PDO's	PDO1 - To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects. PDO2 - To collaborate with other government departments both provincially and nationally, to respond to the current needs in the community around water, sanitation, housing, roads libraries, sport and recreation. PDO3 – To improve the safety of residents & visitors	
Municipal Function	Engineering Services Community Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Basic service delivery and infrastructure development
National Outcome	NO	Protection and enhancement of environmental assets and natural resources

National Development Plan (2030)	NDP	Transition to a low-carbon economy
Provincial Strategic Objective	PSO	Mainstreaming sustainability and optimising resource-use efficiency

Key performance Area 2	Institutional Development and Municipal Transformation	
Outcome	O6 - Improvement in administrative management of the municipality O7 - Improved utilisation of staff: KPIs for all senior staff developed and incorporated in performance contracts O8 - A comprehensive skills plan is developed that is congruent with growth needs of the municipality and funding secured from SETAs and training delivered O9 - System in place that works and is able to deal with non-delivery of staff	
PDO's	PDO4 - To implement structures, mechanisms and systems in terms of the turnaround strategy PDO5 - To fill critical vacant posts PDO6 - To develop performance management contracts for all key managers and monitor and evaluate performance and implement an effective performance management system for the municipality PDO7 - Continuous skills development of staff by analysing the current skills levels to identify skills gap and submit to SETAs to fund training plan	
Municipal Function	Corporate Services All municipal departments	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Institutional development and municipal transformation
National Outcome	NO	A responsive and, accountable, effective and efficient local government system A development-orientated public service and inclusive citizenship A better South Africa, a better Africa and world
National Development Plan (2030)	NDP	Fighting corruption Transforming society and uniting the country
Provincial Strategic Objective	PSO	Building the best-run regional government in the world

Key performance Area 3	Financial Viability	
Outcome	O10 - Financial Viability norms maintained and cash flow improvement O11 - Increased accountability and fiscal discipline O12 - System is in place to track spending according to budget allocation.	
PDO's	PDO8 - The development of financial policies, a budget management system, asset and liability control mechanisms and strategies to fund priorities projects PDO9 - Continuous skills development of staff (Please refer KPA 2) PDO10– To implement collection methodologies to collect at least 95% of revenue	
Municipal Function	Financial Services	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Municipal Financial Viability and Management
National Outcome	NO	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system A better South Africa, a better Africa and world
National Development Plan (2030)	NDP	Build a capable state
Provincial Strategic Objective	PSO	Building the best-run regional government in the world

Key performance Area 4	To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balance in society
Outcome	O13 - LED strategy implemented leading to economic growth which includes plans for job creation. O14 - Rivers cleaned and skills of participants expanded with the river cleaning project. O15 - Sustainable alternative energy available to the municipality for distribution and for generation of income from other spheres of government with an alternative energy plant established
PDO's	PDO11 - To foster intergovernmental relations nationally and provincially through the design and delivery of projects that will make a significant impact in the life of citizens. PDO12 - To develop a LED strategy with a prime focus on job creation – both skilled and sustainable jobs, short-term jobs and jobs as part of the EPWP. PDO13 - To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development PDO14 - To harness the natural resources of the municipal area and collaborate with other organs of state, NGOs, business and other relevant stakeholders to respond to the environmental challenges and how the environment can be used to contribute to social and economic development
Municipal Function	Community Services Electrical Services

Alignment with National and Provincial Strategies

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

Key performance Area 5	To promote good governance through on-going communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	
Outcome	<p>O17 – Compliance with laws & regulations working towards a clean audit</p> <p>O18 - Reduction in complaints from citizens</p> <p>O19 - Staff are trained and live the principles of Batho Pele</p> <p>O20 - Citizens are informed about the activities of the council and the municipality</p> <p>O21 - Strategy and plan developed for effective information sharing and communication with the public</p> <p>O22 - Ward committee members are trained about their role and responsibility</p> <p>O23 - Councillors are trained on their role and responsibly.</p> <p>O24 - Councillors set up mechanisms within the ward for on-going consultation with the community.</p> <p>O25 - Fully functional shared services that add value to the municipality and assist Council in enhancing good governance</p>	
PDO's	<p>PDO15 - To development a public relations and marketing and communication strategy to inform and educate citizens</p> <p>PDO16 - To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development</p> <p>PDO17 - To train and develop Ward Committees.</p> <p>PDO18 - To educate and train staff to live the principles of Batho Pele and effectively manage all complaints received by the municipality</p> <p>PDO19 - To train councillors on the central role that they play in the effective consultation of ward committees and accountability to citizens.</p> <p>PDO20 - To implement mechanisms to ensure good governance in working towards a clean audit</p> <p>PDO21 - To participate in the Central Karoo Shared Services to enhance risk management, internal audit and planning</p> <p>PDO22 – To implement a compliance register to improve compliance</p>	
Municipal Function	All departments	
Alignment with National and Provincial Strategies		
Sphere	Ref	Description
National KPA	NKPA	Good Governance and Public Participation
National Outcome	NO	<p>A development-orientated public service and inclusive citizenship</p> <p>A responsive and, accountable, effective and efficient local government system</p> <p>A better South Africa, a better Africa and world</p>
National Development Plan (2030)	NDP	<p>Education and training</p> <p>Build a capable state</p> <p>Transforming society and uniting the country</p> <p>Fighting corruption</p>
Provincial Strategic Objective	PSO	<p>Increasing social cohesion</p> <p>Building the best-run regional government in the world</p>

5.2 Good Governance & Public Participation

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

WARD COMMITTEE SYSTEM

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

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

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

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

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

WARD PLANNING

The respective wards are consulted on an annual basis to determine their most critical developmental needs. Ward based planning will be done in future.

5.3 Municipal Functions

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

The municipality is responsible for the following services:

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

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

Table 5.1 Municipal Functions

5.4 Sectoral Plans

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

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

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

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

Table 5.2 Sector Plans

5.4.1 Air Quality Management

The National Environmental Management: Air Quality Act, Act No.39 of 2004, requires each Municipality to include in its IDP an Air Quality Management Plan (AQMP). There are relatively few sources of air pollution, i.e. a few brick works, waste reduction burners and vehicle omissions, in the Beaufort West and the surrounding areas, and as a result ambient air quality is generally good. However, due to high volumes of especially trucks passing through and stopping over, Beaufort West experiences a higher incidence of air pollution due to carbon emissions. High particulate concentrations are likely to occur in low-income residential areas where wood and other fuels are used for cooking and heating, increasing especially in winter due to the extreme cold. The Central Karoo District Municipality has compiled a draft plan, which is currently available for public comment. Mr G. Van Zyl, Manager: Environmental/Municipal Health Services at the district municipality highlighted the fact that the Beaufort West Municipality must consider identifying an Air Quality Official to drive the process of drafting an AQMP for the municipality. Mrs Vuyokazi Ruiters, Manager: Waste Management was appointed as the designated Air Quality Officer in the Beaufort West Municipality. The Department of Environmental Affairs are engaging with the various municipalities in the Central Karoo District on establishing Air Quality Plans for their respective municipalities.

The draft plan is attached as annexure...

RESPONSE REQUIRED	ACTION	TIMEFRAME
Implementation of District Plan	Develop plan to implement the District wide plan	2013/14

5.4.2 Water Services Development Plan

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

RESPONSE REQUIRED	ACTION	TIMEFRAME
Address backlogs identified in plan	1. Develop implementation plan to address backlogs	2013
	2. Implementation	2015

5.4.3 Integrated Waste Management Plan

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

RESPONSE REQUIRED	ACTION	TIMEFRAME
Revision of IWMP	Review, update and subject to council for approval	2013/14
	Plan to implement plan for shortfalls	2014/15

5.4.4 Disaster Management Plan

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

Current Reality

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

Disaster Management – a perspective on the water crisis

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

lives protected, livelihoods secured and/or natural resources defended. Transport also is an area of concern in terms of vehicle and rail accidents, involving quite a number of people or hazardous material.

It is important to note that wind and snow are also disaster areas but are of a low risk. Other areas of risk are aeroplane accidents, strikes, riots, terrorism, sabotage and influx. Communities in informal settlements are the most. During the last two years, the Beaufort West region experienced a severe drought, which resulted in a recycled sewerage water system being implemented; the first plant of its kind in South Africa. Unsurprisingly, water conservation is one of the most critical elements to ensure sustainability of the Beaufort West Municipal area. Vulnerable to many of these physical risks, but proximity to certain installations or hazards also exposes other communities to risks. Likewise the communities in the rural areas are susceptible to some of the risks mentioned above, which are to be addressed in a disaster management plan for the area. In terms of capacity to address and therefore reduce risks, there is currently a strong emphasis on preparedness in response planning. A functional joint operation disaster management centre is situated just outside of Beaufort West, with an appointed Centre Head, Mr Hein Rust.

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

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

The following is an extract of the District Disaster Management Plan:

DISASTER MANAGEMENT FOR BEAUFORT WEST MUNICIPALITY FOR THE 2013/14 FINANCIAL YEAR

CONFIRMATION:

I herewith confirm that the high risk projects in this IDP have been assessed against the known prevailing disaster risk. The necessary preparedness / prevention / mitigation and response plans have been identified and/or instituted.

Signed:



Head of Centre: Central Karoo District Municipality

Date: 28 March 2013

Signed: J. Booysen

Municipal Manager

Date: 28 March 2013

A summary of the key elements is:

1. A Hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:

	YES	NO
1.1 For the Municipal Area	Yes	
1.2 For projects identified in the IDP	Yes	

Comments: None

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

	YES	NO
2.1 For the Municipal Area	Yes	
2.2 For projects identified in the IDP	Yes	

Comments: None

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that can not be prevented or mitigated:

	YES	NO
3.1 For municipal area	Yes	
3.2 For projects identified in IDP	Yes	

Comments: None

4. The Municipality has instituted the following disaster management requirements:

	YES	NO
4.1 Established a functional Disaster Management Centre	Yes	
4.2 Appoint a Head of Centre	Yes: for District	
4.3 A functional Disaster Management Advisory Forum	Yes	
4.4 A Disaster Management (DM) Plan has been developed	Yes	
4.5 This DM Plan does include Sectoral Plans	Yes	

Comments: None

5. Disaster Management has functional systems that comply with the following:

	YES	NO
5.1 GIS data for disaster management	Yes	
5.2 Risk reduction planning	Yes	
5.3 Early warning system	Yes	
5.4 Preparedness, response and recovery planning (Generic Plan)	Yes	

Comments: None

6. These systems are linked to:

	YES	NO
6.1 Other line functions in the Municipality	Yes	
6.2 Other Municipalities	Yes	
6.3 Security Forces (SAPS and SANDF)	Yes	
6.4 Provincial EMS	Yes	
6.5 Provincial Departments	Yes	
6.6 The National Disaster Management Centre	Yes	

Comments: None

7. The Municipal Disaster Management Plan is completed, submitted and approved by:

	YES	NO
7.1 Other Municipalities in District Municipal Area		No
7.2 District Municipal Disaster Management Centre	Yes	
7.3 Provincial Disaster Management Centre	Yes	

Comments: None

Assessment of Disaster Risks of high risk IDP Projects

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
BWM/SDF3	Upgrading of Murraysburg Water Treatment Works	Beaufort West Municipality Broader Community	High (Pollution)	Upgrade existing plant	Project Endorsed
BWM/SDF 15	Consolidation Project	Beaufort West Municipality Human Settlements Beneficiaries	High	Infrastructure Upgrade	Development is supported. Good Water and Electricity Supply exists
BWM/SDF21	Upgrading Electrical Network – Murraysburg	Beaufort West Municipality Eskom	Very High	Must upgrade. Existing Electricity not up to standard	Must be monitored and attended to

Table 5.3 Disaster Risk Assessment of IDP Project Register

5.4.5 Integrated Transportation Plan

Purpose of the plan

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

The N1 as throughway to two major cities is a critical consideration for effective road planning, management and maintenance. A factor to be addressed is the lowering of the speed limit in the town, so that the flow of traffic can be managed. The transportation sector is one the largest contributors to the local gross domestic product (GDP) in Beaufort West. Although the potential for further growth in this sector is low, new and innovative ways to serve this sector, e.g. harnessing the truck stop over as a competitive advantage or large investment by logistic companies due to Beaufort West’s centrality, could provide new opportunities in the region.

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

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

5.4.6 Local Economic Development

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

Some of the LED initiatives are captured below:

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

Table 5.4 LED Initiatives

Municipal Economic Review and Outlook Report (MERO) 2012

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

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

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

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

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

The sectors that are contributing the most to the town's economy are transport and communication (25.3%), wholesale and retail trade (16.8%), general government services (14.4%), manufacturing (10.9%) and agriculture (7.7%). The ability of the local economy to create jobs is limited and is reflected in the current high unemployment figure of 35,5% compared to the provincial unemployment rate of 15,9%, this situation is further aggravated by the inability of the current markets to pay living wages i.e. household income is estimated at R 850 pm – R 1500 pm.

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

LED Maturity Assessment

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

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

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

Participatory Appraisal of Competitive Advantage (PACA) for Beaufort West

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

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

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

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

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

PACA Results

Beaufort West is a strategic distance between Johannesburg and Cape Town on the N1 arterial and has become an established stop over point in the journey. Thousands of potential customers who could support an array of different businesses pass through the town daily. The area's economy has similar characteristics to the rest of the Karoo, with sheep and goat farming featuring strongly and growth in tourism. Government grants also contribute to the circulation of money in the local economy.

Despite the passing trade, the Beaufort West economy has not diversified and capitalized on its potential. Participants in the PACA believe one of the biggest challenges is local business rivalries and the fierce competition that results from the perception of a limited market. Indeed, both political and business leaders in the town have not had success in maximizing local economic opportunities. A pervasive lack of co-operation, has allowed opportunities to pass by. The municipality, like many others, has been inwardly focused, managing smaller job creation projects with limited impact and not realizing the potential multipliers that a co-operative LED governance system can bring.

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

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

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

Table 5.5 LED Priority List Per Sector (PACA)

The five key projects identified to enhance economic development is summarised in the figure below:



Figure 5.1 Key LED Projects

Although a LED forum was established, it is not functional. The following challenges with regard to the implementation of the LED strategy are:

Response Required	Actions to address
Review of the LED Strategy	Submit a grant application to IDC LED governance & facilitation training for senior officials
Alignment with budget and availability of funds	Application of grant funding and investigate alternative funding sources
Alignment with the CKDM LED initiatives and strategies	Integrated planning and communication
Filling of vacant positions	Appointment of an LED Official
Re-institute the LED Forum	Functional LED Forum

Table 5.6 LED Challenges

5.4.7 Spatial Development Framework (SDF)

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

5.4.8 Integrated Human Settlement Plan

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

Chapter 6

Stakeholder Perspective

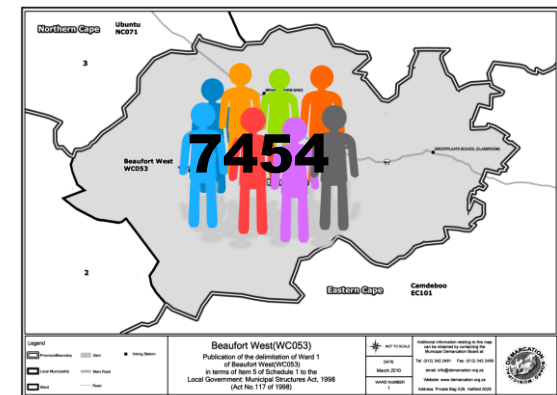
This Chapter focuses on inputs received from various municipal stakeholders during the IDP engagement processes. These inputs were prioritised and provide input to the budget and development priorities of the municipality.

6.1 Ward Planning

With this review, the BWM will embark on ward-based planning. The municipality have limited funding and can therefore not address all the needs of the communities. The BWM will focus on basic service delivery and maintenance. The BWM has furthermore not completed a ward-based planning process, but would like to include information per ward as far as possible. Future IDP's will provide more information per ward. **The statistics used in this chapter are Census 2011 results.**

6.1.1 Ward 1

Ward 1 comprises the entire Murraysburg town, which lies 160km south-west of Beaufort West became Ward 1 with the new demarcation and as a result became a DMA of the Beaufort West Municipality, previously being a DMA of the Central Karoo District Municipality. There is a very strong feeling that since Murraysburg became a DMA of the Beaufort West Municipality, Murraysburg started deteriorating. However, Murraysburg has been under the administration of the Beaufort West Municipality for just over a year now and many of the problems experienced is the result of a rollover from the previous administration as well as lack of funding from government to support this newly acquired DMA. It is a multi-racial town, with 3693 males and 3761 females residing in Murraysburg where the youth comprises a large majority of the population. The highest educational level reached by most students is Grade 8, with a lesser number of students progressing to higher grades. Most residents speak Afrikaans followed by Xhosa and English.



According to the residents, there is no economic development and often projects that aim to do this is mismanaged and as a result often fail. This ward is severely challenged by lack of job opportunities, lack of skill and local economic development. The landfill space in Murraysburg has reached full capacity with the Municipality facing challenges in renewing the landfill licence. Service delivery by sector departments came up as one of the biggest concerns in this ward with either no service by a few departments, having to travel 160km to Beaufort West to be serviced (resulting in disproportionate transport costs) or the departments that do visit Murraysburg come late and depart early, leaving only 2-3 hours in which people are attended to. One of the positives is that Murraysburg was identified as a node as part of the CRDP programme spearheaded by the Department of Rural Development and Department of Agriculture, which will see Murraysburg benefitting developmentally across all spheres, i.e social, infrastructural and economic. The ward statistics are as follows:

	Ward 1	% of Ward	% of Municipal Area	Comments
Population	7 454	100%	15.03%	The population composition of the ward is the following: • Black African: 15% • Coloured: 77,5% • Asian/Indian: 0.2% • White: 7,1% • Other: 0,3%
Households	1 970	100%	15,1%	
Average household size	1970			35% of the HH's consist of no more than 2 people
Households with no annual income	261	13%	2%	68% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 274	44%	7%	44% of individuals have no monthly income. • 36% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented 251 Owned but not yet paid off 19 Occupied rent-free 915 Owned and fully paid off 756	13% 1% 46% 38%	2% 0% 7% 6%	39% own the property they live in 46% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House 1753 Shack in b/yard 10 Informal dwelling 9	89% 1% 0%	13% 0% 0%	

Table 6.1 Ward 1 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1208	61%	HH's with access to water represents 9% of all HH's. 61% of households receive their water from the municipality. 3 HH's source their water from a rain water tank	

	Total	%	Description	Challenges / Backlog
			657 HH from a borehole 19 HH's from a water tanker	
Sanitation	1384	70%	HH's with sanitation services in the ward represents 11% of all HH. 94% of HH have access to sanitation services above the minimum service level. 4% of HH's have no access to sanitation services. 2% of HH's use bucket toilets	Backlog: ± 115 HH's 73 HH's with no provision of toilets 30 HH's utilising bucket toilets 12 HH's other toilet provisions
Electricity for lighting	1785	91%	HH's with electricity in the ward represents 14% of all HH's. 0,4% of HH's use paraffin for lighting purposes 7% of HH's use candles for lighting purposes 25 HH's utilize solar energy	Backlog: ± 155 HH's The backlog include: 4 HH's with no electricity and nr of 151 HH's using paraffin & candles
Refuse removal	1261	64%	64% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 10-% of all HH. 634 HH's use their own refuse dump. 27 HH's have no access to refuse removal services	Backlog: ±676 HH's The backlog include: 27HH's with no provision of service and 649 HH's utilising other means and own refuse dump.
Roads & storm water				
Housing	1753		89% of the housing structures is formal housing structure 0.96% of structures are informal structures 0.51% is shacks in the backyard 0.46% is in an informal settlement The 0.96% informal structures represent 0.15% of all informal structures within the municipal area.	Backlog: ± 19 HH's The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			Beaufort Street (City Hall) Murray Street	Maintenance / Upgrading required
Parks & sport fields			C/o Erland & Kragstasie Pastorie Street	
Libraries			Beaufort Street	
Services by other spheres of government				
Multi-purpose centre			Leeb Way	Maintenance / Upgrading required
Hospitals / Clinics			C/o Pienaar & Leeb Streets	Shortage of Staff No Fulltime doctor, dentist
Schools			Leeb Way & Basson Street	Greening
Crèches			St. Andrews Street Meiring Street Basson Street	

	Total	%	Description	Challenges / Backlog
Police station			Leeb Way	

Table 6.3 Ward 1 Service delivery Status

6.1.2 Ward 2

Ward 2 covers a wide geographical area and consists of the town Nelspoort which is approximately 60 km north-east from Beaufort West, a section of Beaufort West town, section of Hospital Hill, a section of Hillside as well as surrounding farms in the Nelspoort area. In terms of demographics all three racial groupings are present in this ward. The socio-economic spectrum ranges from very poor to middle class to very rich. The main economic activities present in Beaufort West occurs in this ward, while small economic development attempts in the form of spaza shops and community farming activities occurs in Nelspoort and other sections in this ward. Approximately 3 385 males and 3 134 females reside in this ward with the majority speaking Afrikaans followed by English and IsiXhosa. Most scholars in this ward obtain Grade 12, followed by Grade 10.

Nelspoort is isolated, with limited social infrastructure and extremely limited commercial facilities. Residents also reported that most core facilities, i.e. hospital, post office, fire department, shops, bank and magistrate's court reside in Beaufort West, which is 60km from Nelspoort. The only facilities that are close by are the clinic,

police station and municipal paypoint. Problems highlighted were vast distances, expensive transport costs, facilities closing too early, shortage of staff at clinic (=long queues) and municipal paypoint, non-availability of police station 24/7, no bank/atm in Nelspoort, absence of filling station and no SMME sites. Also, because the local hospital operates below capacity, there is no fulltime doctor and should an emergency occur, there is no trauma facility; an ambulance from Beaufort West is alerted as there are no on-site ambulance and residents are forced to wait until the ambulance arrives in Nelspoort, sometimes too late. One of the often neglected issues is the dilapidated houses and still operating bucket system at the Transnet railway station with the Municipality being unable to respond adequately due to ownership transference issues.

WARD STATISTICS

The statistics available for Ward 2 are obtained from Census 2011:

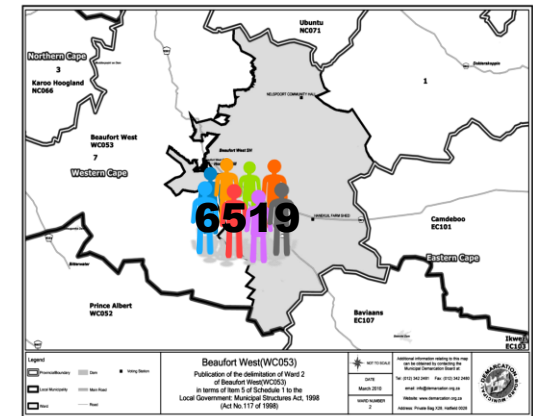


Figure 6.2 Ward 2 Map

	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 519	100%	13,2%	The population composition of the ward is the following: • Black African = 10,7% • Coloured: 59,5% • Asian/Indian: 0.6% • White: 28.4% • Other: 0,04%
Households	1 852	100%	14,1%	
Average household size	1 852			36% of the HH's consist of no more than 2 people
Households with no annual income	154	8%	1%	38% % of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 930	30%	4%	30% of individuals have no monthly income. 31% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented 470 Owned but not yet paid off 352 Occupied rent-free 455 Owned and fully paid off 556	25% 19% 25% 30%	4% 3% 3% 4%	49% own the property they live in 25% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House 1503 Shack in b/yard 9 Informal dwelling 25	81% 0% 1%	11% 0% 0%	

Table 6.6: Ward 2 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1166	63%	HH's with access to water represents 9% of all HH's. 63% of households receive their water from the municipality. 6 HH's source their water from a rain water tank 656 HH from a borehole 1 HH's from a water tanker	
Sanitation	1260	68%	HH's with sanitation services in the ward represents 4.5% of all HH. 91% of HH have access to sanitation services above the minimum service level. 7% of HH's have no access to sanitation services. 1% of HH's use bucket toilets	Backlog: ± 165 HH's 135 HH's with no provision of toilets 25 HH's utilising bucket toilets 5 HH's other toilet provisions
Electricity for lighting	1619	87%	HH's with electricity in the ward represents 12% of all HH's. 0,4% of HH's use paraffin for lighting purposes 9% of HH's use candles for lighting purposes 50 HH's utilize solar energy	Backlog: ± 183 HH's The backlog include: 3 HH's with no electricity and nr of 180 HH's using paraffin & candles

	Total	%	Description	Challenges / Backlog
Refuse removal	1242	67%	67% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 9% of all HH. 511 HH's use their own refuse dump. 58 HH's have no access to refuse removal services	Backlog: ±584 HH's The backlog include: 58 HH's with no provision of service and 526 HH's utilising other means and own refuse dump.
Roads & storm water				
Housing	1503		81% of the housing structures is formal housing structure 1.83% of structures are informal structures 0.49% is shacks in the backyard 1.35% is in an informal settlement The 1.83% informal structures represent 0.26% of all informal structures within the municipal area.	Backlog: ± 34 HH's The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			No Community Hall in Ward 2, closest: Rustdene; Mina Kok Street (Nelspoort)	Maintenance / Upgrading required
Parks & sport fields			Voortrekkerstreet, Park Avenue; Mina Kok Street (Nelspoort)	Water; Vandalism
Libraries			Church Street; Bloekomboom Avenue (Nelspoort)	Far and dangerous to travel for learners living in Hillside
Services by other spheres of government				
Multi-purpose centre			N. A.	Maintenance / Upgrading required
Hospitals / Clinics			Voortrekker & Constitution Streets; Hospital Way (Nelspoort)	Shortage of Staff; Waiting times
Schools			Voortrekker, Brummer, De Villiers Bloekomboom Avenue	Greening
Crèches			Stein Street (Nelspoort)	
Police station			Bird Street; Mina Kok Street (Nelspoort)	Response Times; No police station for Hillside; No separated ablution facilities for male and female officers in Nelspoort

Table 6.7 Ward 2 Service delivery Status

6.1.3 Ward 3

Ward 3 comprises Nieuveld Park, Essopville and a section of Rustdene. Ward 3 primarily houses coloured residents and includes people groups from the middle class as well as the critically poor, with a large portion being dependant on government grants. Socio-economically, this ward is one of the poorest and this deficiency necessarily spills over affecting the social health and moral fibre of the ward with residents realizing that in order to address this broader issue the causes must be addressed. Residents would like to see job creation, visible policing, more and better infrastructure delivery as well as the maintenance of empty areas in ward. There are approximately 3 885 females and 3 394 males residing in this ward with most people being between the ages of 15-40 with the majority speaking Afrikaans. Looking at the majority age group as well as the majority gender group, the interventions necessary in this ward should be evident, but will be highlighted as from the perspective of the residents. In ward 3 there is no library, no recreational facilities, majority of the roads are gravel, houses still have outside toilets, lack of street lighting, no sport facilities, too many taverns, overall lack of development in ward. Residents would like the police station open twenty four hours as well as a mobile clinic and should the relevant sector departments be engaged in this regard. According to residents, service providers do not offer quality service to the community especially at the local clinic. Following from the new housing development being constructed in ward 3 a temporary relief in terms of job creation for residents and contractors is experienced as many residents are either unemployed or a discouraged work-seeker. Residents are also concerned whether schools, clinics and other service points will be able to absorb increased numbers and also various concerns were raised as to the safety and security in the area. High mast Lighting should be considered here.

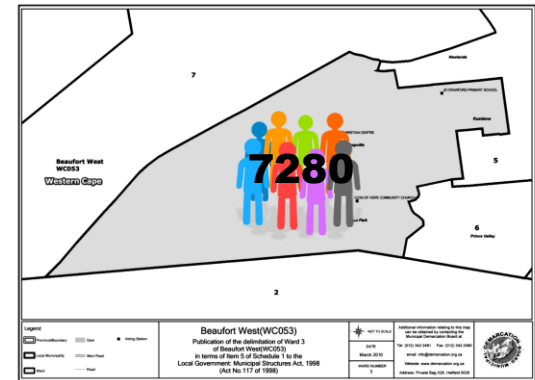


Figure 6.3 Ward 3 Map

Summary of prioritised developmental needs identified by Ward 3

- Paving of Roads (Pieter, Aandblom, Baron/Gousblom, Koopman, Vorster, Arnold, Appies, Filand, Bowers, Gordon, Isaacs, Louw -streets)
- Speeds Humps (Steenkampweg, Morkel, Matroos, Abrahams, Aandblom, Daniel, Filand, Arnold -streets)
- High Mast Lighting (c/o Smith & Aandblom, Maans, Appies -streets)

- Sport Facility
- Community Hall
- Shifting of outside toilets inside
- Improvement of service delivery
- Upgrading of municipal paypoint especially for shelter from rain and heat
- Separation of semi-detached houses
- Maintenance and greening of swimming pool

WARD STATISTICS

The statistics available for Ward 3 are obtained from Census 2011:

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 280	100%	14,7%	The population composition of the ward is the following: Black African = 2,1% • Coloured: 97,3% • Asian/Indian: 0.4% • White: 0,1% • Other: 0,04%
Households	1 545	100%	11,8%	
Average household size	1 545			26% of the HH's consist of no more than 2 people
Households with no annual income	92	6%	1%	48 % of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 376	33%	5%	33% of individuals have no monthly income. 33% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented 236 Owned but not yet paid off 226 Occupied rent-free 38 Owned and fully paid off 998	15% 15% 2% 65%	2% 2% 0% 8%	80% own the property they live in 15% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House 1348 Shack in b/yard 4 Informal dwelling 1	87% 0% 0%	10% 0% 0%	

Table 6.10: Ward 3 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1371	89%	HH's with access to water represents 10% of all HH's. 89% of households receive their water from the municipality. 5 bHH from a borehole 1 HH from a water tanker	
Sanitation	1537	99%	HH's with sanitation services in the ward represents 12% of all HH. 99,% of HH have access to sanitation services above the minimum service level.	Backlog: ± 6 HH's 2HH's with no provision of toilets 4 HH's other toilet provisions
Electricity for lighting	1492	97%	HH's with electricity in the ward represents 11% of all HH's. 1% of HH's use candles for lighting purposes 6 HH's utilize solar energy	Backlog: ± 45HH's The backlog include: 26 HH's with no electricity and nr of 19 HH's using candles
Refuse removal	1545	100%	100% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 12% of all HH.	
Roads & storm water				
Housing	2348		87% of the housing structures is formal housing structure 0.32% of structures are informal structures 0.26% is shacks in the backyard 0.06% is in an informal settlement The 0.32% informal structures represent 0.04% of all informal structures within the municipal area.	Backlog: ± 5 HH's The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			De Vries Street	Maintenance / Upgrading required
Parks & sport fields			Van Schalkwyk Street, Bantom Street	
Libraries			None; Closest Meyer Street	Maintenance / Upgrading required
Services by other spheres of government				
Multi-purpose centre			De Vries Street	Maintenance / Upgrading required
Hospitals / Clinics			Zero Street	Long Queues
Schools			Heuwel & School Streets	Greening
Crèches			Daniel, Bantom, Bowers Streets	
Police station			Buitenkant Street	Not Operational

Table 6.11 Ward 3 Service delivery Status

6.1.4 Ward 4

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

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

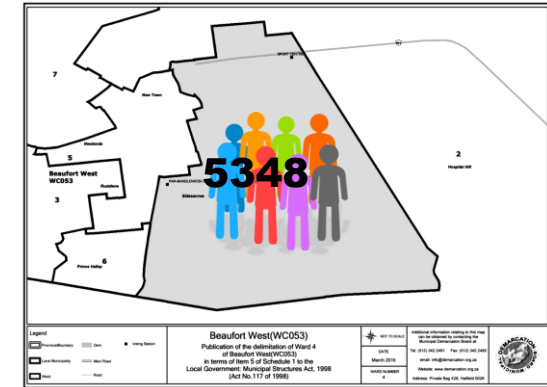


Figure 6.4 Ward 4 Map

Summary of prioritised developmental needs identified by Ward 4

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

WARD STATISTICS

The statistics available for Ward 4 are obtained from Census 2011:

	Ward #	% of Ward	% of Municipal Area	Comments
Population	5 348	100%	10,8%	The population composition of the ward is the following: Black African = 45,4% • Coloured: 27,2% • Asian/Indian: 0.7% • White: 25,8% • Other: 0,9%
Households	1 711	100%	13,1%	
Average household size	1 711			42% of the HH's consist of no more than 2 people
Households with no annual income	178	10%	1%	32 % of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 466	27%	3%	27% of individuals have no monthly income. 23% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented 486 Owned but not yet paid off 414 Occupied rent-free 39 Owned and fully paid off 719	28% 24% 2% 42%	4% 3% 0% 5%	66% own the property they live in 28% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House 1563 Shack in b/yard 10 Informal dwelling 6	91% 1% 0%	12% 0% 0%	

Table 6.14: Ward 4 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1631	95%	HH's with access to water represents 412% of all HH's. 95% of households receive their water from the municipality. 2 HH's source their water from a rain water tank 46 HH from a borehole 4 HH's from a water tanker	
Sanitation	1593	93%	HH's with sanitation services in the ward represents 12% of all HH. 99% of HH have access to sanitation services above the minimum service level. 1% of HH's have no access to sanitation services.	Backlog: ± 25 HH's 9 HH's with no provision of toilets 1 HH utilising bucket toilets 15 HH's other toilet provisions

	Total	%	Description	Challenges / Backlog
Electricity for lighting	1678	98%	HH's with electricity in the ward represents 13% of all HH's. 0,4% of HH's use paraffin for lighting purposes 1% of HH's use candles for lighting purposes 4 HH's utilize solar energy	Backlog: ± 24 HH's The backlog include: 1 HH's with no electricity and nr of 23 HH's using paraffin & candles
Refuse removal	1701	99%	99% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 13% of all HH.. 6 HH's use their own refuse dump. 1 HH's have no access to refuse removal services	Backlog: ±9 HH's The backlog include: 1 HH's with no provision of service and 8 HH's utilising other means and own refuse dump.
Roads & storm water				
Housing	1563		91% of the housing structures is formal housing structure 0.94% of structures are informal structures 0.58% is shacks in the backyard 0.35% is in an informal settlement The 0.94% informal structures represent 0.12% of all informal structures within the municipal area.	Backlog: ± 16 HH's The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			Ngesi Street	Maintenance / Upgrading required
Parks & sport fields			Plaza Road; Jabavu Road	Upgrade Required
Libraries			None in this ward: Wheely Wagon: Sixaba Road	Requires Expansion and/or Expansion of new Library
Services by other spheres of government				
Multi-purpose centre			None in this ward; Closest Dr Vries Street	
Hospitals / Clinics			Dliso Avenue	
Schools			Jabavu Road; Kimbili Avenue	Greening
Crèches			Falatsa Avenue	
Police station			Dlido Avenue	Not fully operational

Table 6.15 Ward 4 Service delivery Status

6.1.5 Ward 5

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

Summary of prioritised developmental needs identified by Ward 5

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

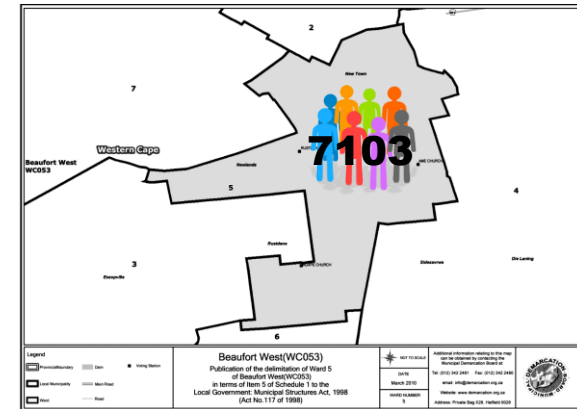


Figure 6.5 Ward 5 Map

WARD STATISTICS

The statistics available for Ward 5 are obtained from Census 2011:

	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 103	100%	14,3%	The population composition of the ward is the following: Black African = 35,1% • Coloured: 63,7% • Asian/Indian: 0.4% • White: 0,1% • Other: 0,7%
Households	1 885	100%	14,4%	
Average household size	1 885			36% of the HH's consist of no more than 2 people
Households with no annual income	189	10%	1%	54 % of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 919	41%	6%	41% of individuals have no monthly income. 39% of individuals earn between R1 – R3200 p.m.

	Ward #	% of Ward	% of Municipal Area	Comments
Tenure status	Rented 469	25%	4%	68% own the property they live in 25% of HH's stay rent free in a type of dwelling.
	Owned but not yet paid off 179	9%	1%	
	Occupied rent-free 86	5%	1%	
	Owned and fully paid off 1111	59%	8%	
Type of main dwelling	Formal House 1329	71%	10%	3% of HH's live in informal dwellings
	Shack in b/yard 57	3%	0%	
	Informal dwelling 4	0%	0%	

Table 6.18: Ward 5 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1800	95%	HH's with access to water represents 14% of all HH's. 95% of households receive their water from the municipality. 5 HH's source their water from a rain water tank 8 HH from a borehole 10 HH's from a water tanker	
Sanitation	1798	95%	HH's with sanitation services in the ward represents 14% of all HH. 99% of HH have access to sanitation services above the minimum service level. 1% of HH's have no access to sanitation services.	Backlog: ± 29 HH's 15 HH's with no provision of toilets 2 HH's utilising bucket toilets 12 HH's other toilet provisions
Electricity for lighting	1772	94%	HH's with electricity in the ward represents 14% of all HH's. 0,6% of HH's use paraffin for lighting purposes 4% of HH's use candles for lighting purposes 1 HH utilize solar energy	Backlog: ± 99 HH's The backlog include: 6HH's with no electricity and nr of 93 HH's using paraffin & candles
Refuse removal	1881	100%	100% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 14% of all HH. 4 HH's have no access to refuse removal services	Backlog: ±4 HH's The backlog include: 4 HH's with no provision of service
Roads & storm water				
Housing	1329		71% of the housing structures is formal housing structure 3.24% of structures are informal structures 3.03% is shacks in the backyard 0.21% is in an informal settlement	Backlog: ± 61 HH's The backlog include backyard dwellers and structures in informal settlements

	Total	%	Description	Challenges / Backlog
			The 3.24% informal structures represent 0.47% of all informal structures within the municipal area.	
Community facilities				
Community halls			Ngesi Avenue	Maintenance / Upgrading required
Parks & sport fields			None in this ward; Closest: Jabavu Road	
Libraries			Meyer Street	
Services by other spheres of government				
Multi-purpose centre			None in this ward; Closest: De Vries Street	
Hospitals / Clinics			David Street	
Schools			Bantom and Teske Streets	Greening
Crèches			Daniel & Heuwel Streets	
Police station			No police Station, only Investigators Office	

Table 6.19 Ward 5 Service delivery Status

6.1.6 Ward 6

This ward consists of Prince Valley and a section of Rustdene and is characterized as one of the poorest wards in Beaufort West. People in this ward are disenfranchised with the level of service delivery by the municipality. This ward primarily houses coloured residents, consisting largely of youth and women (2 583). Most people are either reliant on state grants, are indigent households or are engaged in unskilled jobs that allow them to barely survive. Because this ward is so poverty stricken, local economic development is an imperative yet it is almost non-existent. Ward 6 lies on the outskirts of town and as a result core facilities are very far and social facilities are non-existent. This necessarily mean that residents have to pay large amounts for transport to get to the e.g. the hospital. Another crucial issue raised included a fully equipped police station, which is not manned. Ward 6 is characterised with many teenage pregnancies, high dropout rates and drug abuse.

Summary of prioritised developmental needs identified by Ward 6

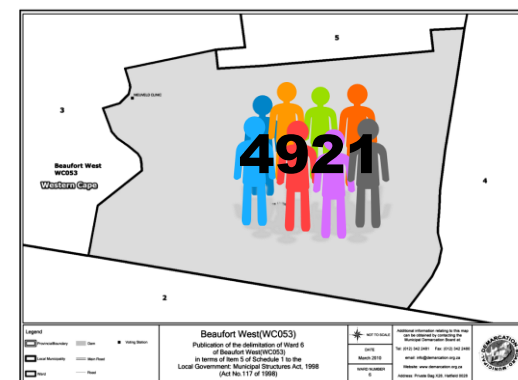


Figure 6.6 Ward 6 Map

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

WARD STATISTICS

The statistics available for Ward 6 are obtained from Census 2011:

	Ward #	% of Ward	% of Municipal Area	Comments
Population	4 921	100%	9,9%	The population composition of the ward is the following: Black African = 2,7% • Coloured: 96,1% • Asian/Indian: 0.8% • White: 0,1% • Other: 0,2%
Households	1 166	100%	8,9%	
Average household size	1 166			29% of the HH’s consist of no more than 2 people
Households with no annual income	131	11%	1%	70 % of HH’s annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 114	43%	4%	43% of individuals have no monthly income. 38% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented 159 Owned but not yet paid off 171 Occupied rent-free 48 Owned and fully paid off 752	14% 15% 4% 65%	1% 1% 0% 6%	80% own the property they live in 14% of HH’s stay rent free in a type of dwelling.

	Ward #	% of Ward	% of Municipal Area	Comments
Type of main dwelling	Formal House 883 Shack in b/yard 4 Informal dwelling 1	76% 0% 0%	7% 0% 0%	

Table 6.22: Ward 6 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1141	98%	HH's with access to water represents 9% of all HH's. 98% of households receive their water from the municipality. 1 HH source their water from a rain water tank 16 HH from a borehole 2 HH's from a water tanker	
Sanitation	1152	99%	HH's with sanitation services in the ward represents 9% of all HH. 99% of HH have access to sanitation services above the minimum service level.	Backlog: ± 121 HH's 27 HH's with no provision of toilets 32 HH's utilising bucket toilets 62 HH's other toilet provisions
Electricity for lighting	1112	95%	HH's with electricity in the ward represents 8% of all HH's. 0,2% of HH's use paraffin for lighting purposes 3% of HH's use candles for lighting purposes 1 HH's utilize solar energy	Backlog: ± 42HH's The backlog include: 2 HH's with no electricity and nr of 40 HH's using paraffin & candles
Refuse removal	1164	100%	100% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 9% of all HH.	Backlog: ±2 HH's The backlog include: 2 HH's utilising other means
Roads & storm water				
Housing	883		76% of the housing structures is formal housing structure 0.43% of structures are informal structures 0.34% is shacks in the backyard 0.09% is in an informal settlement The 0.43% informal structures represent 0.04% of all informal structures within the municipal area.	Backlog: ± 5HH's The backlog include backyard dwellers and structures in informal settlements

	Total	%	Description	Challenges / Backlog
Community facilities				
Community halls			No Community Hall	Construction of community hall
Parks & sport fields				Greening
Libraries			No Library; Closest: Meyer Street	Distance
Services by other spheres of government				
Multi-purpose centre			No Thusong Centre; Closest: De Vries Street	Maintenance / Upgrading required
Hospitals / Clinics			None; Closest: Zero Street	
Schools			None	
Crèches			None	
Police station			None; Closest operational station: Bird Street	

Table 6.23 Ward 6 Service delivery Status

6.1.7 Ward 7

This ward consists of Hillside 2, Toekomsrus, Merweville and surrounding towns in this district. Merweville, a small town situated 160km south-east from Beaufort West, has approximately 1500 residents. Home to African, Coloured and White people, Merweville has major sector delivery issues. Coloured people make up the majority of the population with a small number of African people with Whites being primarily business owners. As with the other wards there are more females than males. There is no real local economic development, except farming, however the broader community does not necessarily benefit from this as farms are owned by private entities and are residents only employed as farm workers. Many projects have been implemented in Merweville but due to mismanagement projects have failed, however the infrastructure still exists and a sense that these projects should be revitalized to secure local economic development for the people in Merweville exists. Meweville like Murraysburg has been identifies as a nodal point in the Comprehensive Rural Development Program of Depts. Rural Development and Land Reform and Agriculture. Issues highlighted included lack of parks, recreational facilities, internet facilities, no space to house visiting departments, no ambulance services, service at clinic, doctor only services community once a week for 2 hours, no hospital, lack of affordable transport, lack of job opportunities, quality of water, sewerage spillage into the river. Residents also reported that most core facilities including hospital, fire brigade, bank an ambulance services are too far. This crease a problem as transport is expensive and many people either have no income or only a meager income. As for facilities like the police station, shops, magistrate court and municipal electricity point, trading hours are too short. In terms of the clinic, the distance is far for patients and the aged to walk. It urgently needs upgrading as currently, there is no waiting room.

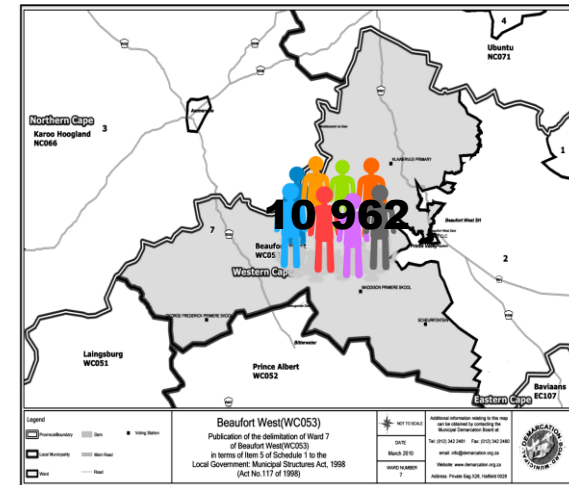


Figure 6.7 Ward 7 Map

Summary of prioritised developmental needs identified by Ward 7

Beaufort West

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

- Crèche

Merweville

- Upgrading of Mortuary
- Job Creation – Extension of bakery, cemetery (water, trees, maintenance), Brickyard, Needlework Project, Vegetable Garden, Chicken Farming, Construction of Community Hall/Multi-purpose Centre
- Multi-purpose Centre
- Community Hall
- High Mast Lighting
- Provision of land to small farmers
- Swimming Pool
- Solar Geysers
- Upgrading of sportsfield
- Moving outside toilets inside
- Housing
- Renovation of dilapidated housing (Witblok, Skema)
- Upgrading of park
- Upgrading of existing roads and construction of new roads
- Investigation of alternative sewerage dumping site
- Water Purification
- Tourism Centre

WARD STATISTICS

The statistics available for Ward 7 are obtained from Census 2011:

	Ward #	% of Ward	% of Municipal Area	Comments
Population	10 962	100%		The population composition of the ward is the following: Black African = 10% • Coloured: 82% • Asian/Indian: 0.5% • White: 7% • Other: 0,7%
Households	2 960	100%	22,6%	
Average household size	2 960			32% of the HH's consist of no more than 2 people
Households with no annual income	235	8%	2%	67% of HH's annual income level is less than R38 200 p.a.
Individuals with no monthly income	4 002	37%	8%	37% of individuals have no monthly income. 50% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented 687 Owned but not yet paid off 467 Occupied rent-free 550 Owned and fully paid off 1225	23% 16% 19% 41%	5% 4% 4% 9%	57% own the property they live in 23% of HH's stay rent free in a type of dwelling.
Type of main dwelling	Formal House 2883 Shack in b/yard 3 Informal dwelling 19	97% 0% 1%	22% 0% 0%	1% of HH's live in informal dwellings

Table 6.26: Ward 7 Statistical Overview

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

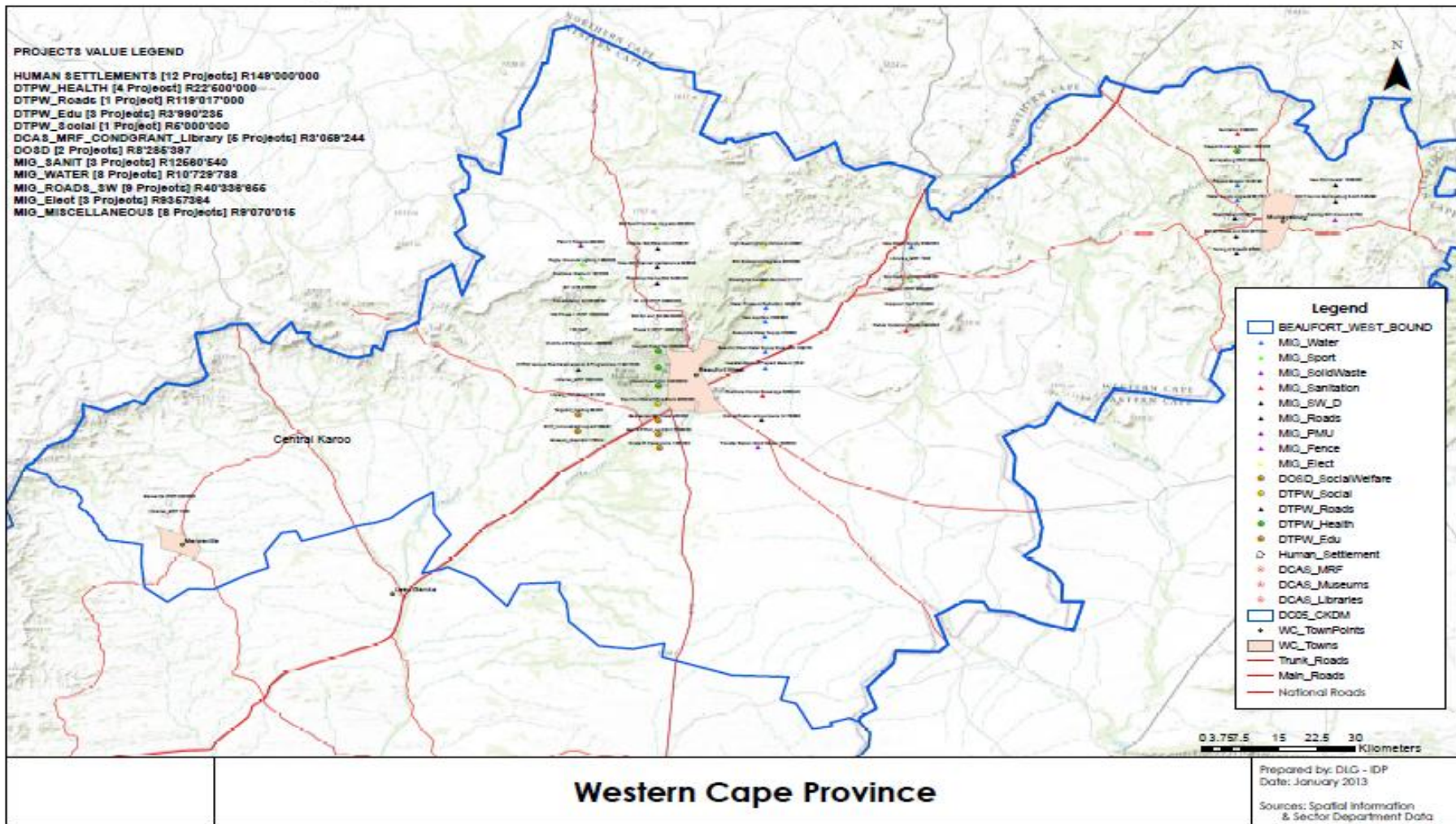
	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2105	71%	HH's with access to water represents 16% of all HH's. 71% of households receive their water from the municipality. 2 HH's source their water from a rain water tank 8 HH from a borehole 28 HH's from a water tanker	
Sanitation	2162	73%	HH's with sanitation services in the ward represents 17% of all HH. 96% of HH have access to sanitation services above the minimum service level. 3% of HH's have no access to sanitation services.	Backlog: ± 124 HH's 99 HH's with no provision of toilets 14 HH's utilising bucket toilets 11 HH's other toilet provisions
Electricity for lighting	2587	87%	HH's with electricity in the ward represents 20% of all HH's. 0,4% of HH's use paraffin for lighting purposes 8% of HH's use candles for lighting purposes	Backlog: ± 251 HH's The backlog include: 7 HH's with no electricity and nr of 244 HH's using paraffin & candles

	Total	%	Description	Challenges / Backlog
			119 HH's utilize solar energy	
Refuse removal	2203	74%	74% of HH's receive refuse removal services above the minimum service level. HH's with refuse removal services represents 17% of all HH. 626 HH's use their own refuse dump. 21 HH's have no access to refuse removal services	Backlog: ±672 HH's The backlog include: 21 HH's with no provision of service and 651 HH's utilising other means and own refuse dump.
Roads & storm water				
Housing	2883		97% of the housing structures is formal housing structure 0.74% of structures are informal structures 0.1% is shacks in the backyard 0.64% is in an informal settlement The 0.74% informal structures represent 0.17% of all informal structures within the municipal area.	Backlog: ± 22 HH's The backlog include backyard dwellers and structures in informal settlements
Community facilities				
Community halls			None in Ward; Closest: De Vries Street; Beaufort West	Construction of hall required
Parks & sport fields			Stolshoekweg; Dominee Pienaar Street (Merweville)	
Libraries			Voortrekker Street (Merweville)	
Services by other spheres of government				
Multi-purpose centre			None in Ward; Closest: De Vries Street; Beaufort West	Maintenance / Upgrading required
Hospitals / Clinics			Hugenoot Street (Merweville)	Shortage of Staff, No Doctor, Business hours, Size, Distance
Schools			Paul Sauer Street; Church Street, Dominee Pienaar (Merweville)	
Crèches			Dominee Pienaar Street (Merweville)	
Police station			Voortrekker Street (Merweville)	

Table 6.27 Ward 7 Service delivery Status

Sector Planning

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



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

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

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

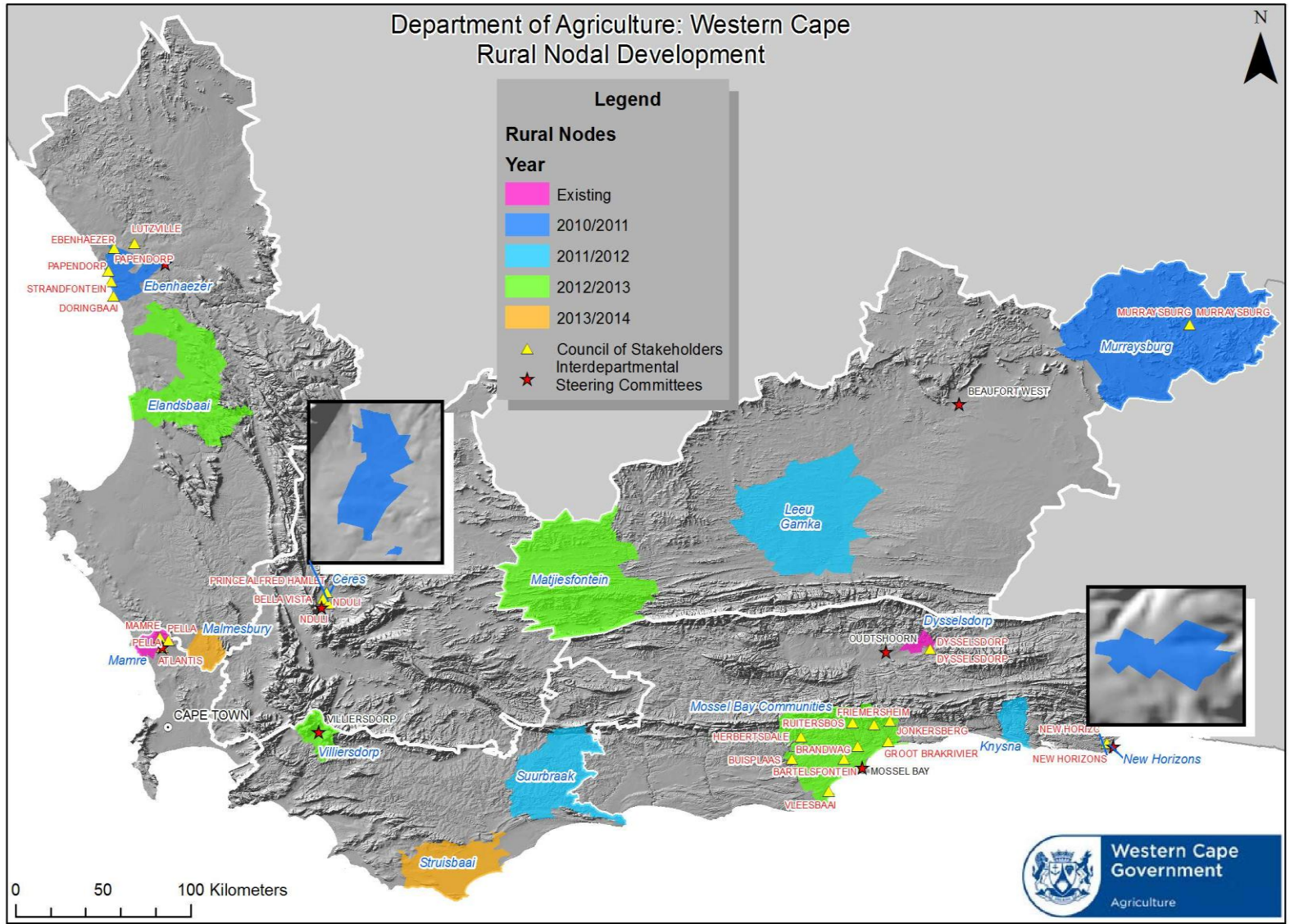
Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
Department of Agriculture	Information from Indaba engagement	✓	✓	✓
Department of Community Safety	Assistance for Driver's Licences: Unemployed Youth with Matric	✓		
	Neighbourhood Watch Training	✓	✓	
	Road Safety Education Awareness	✓	✓	
	Fatigue Management Programme	✓	✓	
	Weighing of Goods and Public Transport Vehicles	✓	✓	
Department of Cultural Affairs and Sport	Central Karoo Dance Competition – Venue, transport for dance groups	19	18	
Department of Economic	Regional Competitiveness Programme: CRDP Nodes -	✓	✓	✓

Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
Development and Tourism (DEDAT)	Consumer Advice Office project	✓	✓	✓
	Work and Skills Programme	✓	✓	✓
	Setting up of SMME's to undertake free-range egg farming that will result in skills training, business development and sustainable employment	✓	✓	✓
Department of Environmental Affairs and Development Planning (DEA&DP)	Ward 2: railway bridge	✓	✓	✓
	Nelspoort: housing, water quality, cleaning of river, Greening	✓	✓	✓
	Ward 4: stormwater canals, bridge between Kwa-Mandlenkosi & the Lande, alien clearing of river next to Kwa-Mandlenkosi.	✓	✓	✓
	Ward 7: solar geysers, upgrading & construction of new roads, water purification	✓	✓	✓
	Feasibility studies: River Cleaning	✓	✓	✓
	River cleaning project	✓	✓	✓
	Water & Sewerage	✓	✓	✓
	Alien clearing: Gamka River	✓	✓	✓
	Housing	✓	✓	✓
	Feasibility studies: Alternative Energy	✓	✓	✓
	Alternative Energy Plant	✓	✓	✓
Department of Health	Building of new clinic (replacement of Constitution Street Clinic)	✓		
	Beaufort West Hospital - New admin block for District Office		✓	
	Expansion & Upgrading of Trauma Unit	✓		
	Expansion of CDC (Day Hospital)	✓		

Department	Project Description	(R'000) and /or Involvement		
		2013/14	2014/15	2015/16
	Extension of Clinic	✓		
	Relocation of Clinic nearer to the Community		✓	
	Upgrading/Expansion hospital		✓	
Department of Human Settlements	Beaufort West (259) IRDP	11 200		
	XhoXha Rectification	1 200		
	Beaufort West Infill IRDP	4 600	9 200	
	Land Purchase S2	350		
	New Projects			11 000
Department of Transport and Public Works	Roads: Site Management of Weighbridge area	2 752		
	Roads: Upgrade			14 907
	Roads: Regravelling	52	12 194	7 254
	Roads: Reseal	53 914	44 397	23 466
	Roads: Routine Maintenance	2 004	2 504	493
	Roads: Fence Maintenance	1 200		

Table 6.28 Sector Department Input

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



Chapter 7

Financial & Project Planning

Consolidated Financial Review

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

7.1 Budget Summary 2013/2014

Operating Revenue Budget

Revenue is projected to decline by 13% from R253,7 million in 2012/13 to R221,4 million in 2013/14. The major revenue items are as follows:

	Revised Budget 2012/13	Proposed Budget 2013/14	% of Total Revenue	Growth 12/13 to 13/14	Proposed Budget 2014/15	Proposed Budget 2015/16
Property Rates	21 678 051	23 732 030	10.71%	9.47%	25 618 160	27 654 124
Service Charges	78 542 768	86 961 368	39.26%	10.72%	94 636 908	102 991 832
Operational Grants	66 852 563	69 035 000	31.17%	3.26%	59 489 000	66 147 000
Capital Grants	70 234 168	23 287 000	10.51%	-66.84%	24 828 000	13 507 000
Other Own Revenue	16 444 087	18 482 450	8.34%	12.40%	19 776 222	21 093 818
Total	253 751 637	221 497 848	100%	-13%	224 348 290	231 393 774

Table 7.1 Operating Revenue Budget for MTREF (3yrs)

Revenue from service charges represents the bulk of the revenue at 39.26% followed by operational grants of 31.17% capital grants 10.51%, property rates 10.71% and other income of 8.34%. The decline in revenue is attributable to a decline in capital grants. The projected revenue numbers are based on the current year full year forecast and adjusted for tariff increases.

Operating Expenditure Budget

Employee costs and bulk purchases represents the bulk of the expenditure at 32% and 23% respectively. Other expenditure comprises among others general expenses such as telephone, audit costs, security services as well as expenditure on low cost housing (top structures) and electrification of Central Karoo. The operational expenditure has increased by 9% from R193.3 million in 2012/13 to R210.5 million in 2013/14. The major expenditure items are as follows:

	Revised Budget 2012/13	Proposed Budget 2013/14	% of Total Revenue	Growth 12/13 to 13/14	Proposed Budget 2014/15	Proposed Budget 2015/16
Employee Related Costs	58 658 893	68 099 279	32.36%	16.09%	73 547 221	79 430 999
Councillor Remuneration	3 894 440	4 169 560	1.98%	7.06%	4 419 733	4 684 917
Depreciation	12 346 988	13 215 616	6.28%	7.04%	15 068 553	15 972 666
Finance Charges	1 881 095	1 577 184	0.75%	-16.16%	1 671 815	1 772 123
Bulk Purchases	46 348 500	50 050 000	23.78%	7.99%	53 053 000	56 236 180
Repairs & Maintenance	15 649 220	15 758 479	7.49%	0.70%	18 703 988	18 706 227
Other Expenditure	54 590 657	57 582 374	27.36%	5.48%	47 064 676	52 200 557
Total	193 369 793	210 452 492	100%	9%	213 528 986	229 003 669

Table 7.2 Operating Expenditure Budget for MTREF (3yrs)

Capital Budget

The next table indicates the capital budget as per funding source for the financial years 2013/2014 to 2015/2016. As can be seen that the total requests from the departments financed from the CRR amounts to R49,1million for the three years and the amount proposed is only R4,1million due to financial constraints. The total capital budget for 2013/2014 amounts to R24,1million, 2014/2015 is R26,2 and 2015/2016 is R15,1million.

Finance Source	Total Project Cost	Project Cost per Year						Total Proposed (3yrs)
		2013/2014 Requested	2013/2014 Proposed	2014/2015 Requested	2014/2015 Proposed	2015/2016 Requested	2015/2016 Proposed	
CRR	49 161 835	30 538 435	1 009 860	13 954 400	1 422 400	4 669 000	1 627 000	4 059 260
LOAN	4 164 794	3 964 794	0	100 000	0	100 000	0	0
LEASE	520 000	520 000	0	0	0	0	0	0
GRANTS -Library-PAWC	69 000	69 000	69 000	0	0	0	0	69 000
GRANTS - DME	9 283 000	400 000	0	8 883 000	8 483 000	0	0	8 483 000
GRANTS - MIG	60 810 000	27 102 500	23 003 000	20 200 500	16 345 000	13 507 000	13 507 000	52 855 000
GRANTS - RBIG	3 100 000	3 100 000	0	0	0	0	0	0
	127 108 629	65 694 729	24 081 860	43 137 900	26 250 400	18 276 000	15 134 000	65 466 260

Table 7.3 Capital Budget for MTREF (3yrs)

Beaufort West Municipality Summary of Capital Budget Period 01 July 2013 to 30 June 2016 (Three Years)

Department	Total Project Cost	Project Cost per Year						Finance Source
		2013/2014 Requested	2013/2014 Proposed	2014/2015 Requested	2014/2015 Proposed	2015/2016 Requested	2015/2016 Proposed	
Municipality	49 161 835	30 538 435	1 009 860	13 954 400	1 422 400	4 669 000	1 627 000	CRR
Municipality	69 000	69 000	69 000	0	0	0	0	Library-PAWC
Municipality	4 164 794	3 964 794	0	100 000	0	100 000	0	LOAN
Municipality	9 283 000	400 000	0	8 883 000	8 483 000	0	0	GRANTS - DME

Beaufort West Municipality Summary of Capital Budget Period 01 July 2013 to 30 June 2016 (Three Years)

Municipality	60 810 000	27 102 500	23 003 000	20 200 500	16 345 000	13 507 000	13 507 000	GRANTS - MIG
Municipality	520 000	520 000	0	0	0	0	0	LEASE
Municipality	3 100 000	3 100 000	0	0	0	0	0	GRANTS - RBIG
	127 108 629	65 694 729	24 081 860	43 137 900	26 250 400	18 276 000	15 134 000	
Corporate Services	1 250 375	945 375	185 000	145 000	145 000	160 000	160 000	CRR
Corporate Services	69 000	69 000	69 000	0	0	0	0	Library-PAWC
	1 319 375	1 014 375	254 000	145 000	145 000	160 000	160 000	
Financial Services	414 260	239 060	63 860	65 200	65 200	110 000	110 000	CRR
	414 260	239 060	63 860	65 200	65 200	110 000	110 000	
Electrical Services	29 830 700	15 009 700	188 700	12 229 000	212 000	2 592 000	275 000	CRR
Electrical Services	1 080 000	880 000	0	100 000	0	100 000	0	LOAN
Electrical Services	9 283 000	400 000	0	8 883 000	8 483 000	0	0	GRANTS - DME
Electrical Services	9 411 000	5 555 500	1 700 000	3 855 500	0	0	0	GRANTS - MIG
	49 604 700	21 845 200	1 888 700	25 067 500	8 695 000	2 692 000	275 000	
Community Services	5 089 400	4 477 200	272 300	400 200	400 200	212 000	212 000	CRR
Community Services	2 900 000	2 900 000	0	0	0	0	0	LOAN
Community Services	520 000	520 000	0	0	0	0	0	LEASE
Community Services	500 000	500 000	500 000	0	0	0	0	GRANTS - MIG
	9 009 400	8 397 200	772 300	400 200	400 200	212 000	212 000	
Engineering Services	12 577 100	9 867 100	300 000	1 115 000	600 000	1 595 000	870 000	CRR

Beaufort West Municipality Summary of Capital Budget Period 01 July 2013 to 30 June 2016 (Three Years)

Engineering Services	184 794	184 794	0	0	0	0	0	0	0	0	0	0	0	LOAN
Engineering Services	50 899 000	21 047 000	20 803 000	16 345 000	16 345 000	13 507 000	13 507 000	13 507 000	13 507 000	13 507 000	13 507 000	13 507 000	13 507 000	GRANTS - MIG
Engineering Services	3 100 000	3 100 000	0	0	0	0	0	0	0	0	0	0	0	GRANTS - RBIG
	63 660 894	31 098 894	21 103 000	17 460 000	16 945 000	15 102 000	15 102 000	15 102 000	15 102 000	15 102 000	15 102 000	15 102 000	15 102 000	

Table 7.4 Summary of Capital Budget per function

Line Item	Vote Number	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Property Rates	1220/5800/000 0	18501300	186881	186881	186881	186881	186881	186881	186881	18501300	186881	186881	186881	20556875
Property Rates – Penalties and Collection Charges	1120/7810/000 0	43750	43750	43750	43750	43750	43750	43750	43750	43750	43750	43750	43750	525000
Service Charges – Electricity Revenue	3050/6950/000 0	4715868.16 7	4715868.167	4715868.167	4715868.167	4715868.16 7	4715868.16 7	4715868.167	4715868.167	4715868.167	4715868.167	4715868.167	4715868.167	56590418
Service Charges – Water Revenue	4070/9020/000 0	870125	870125	870125	870125	870125	870125	870125	870125	870125	870125	870125	870125	10441500
Service Charges – Sanitation Revenue	1620/6030/000 0	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	63613.5	7633650
Service Charges – Refuse Revenue	1980/8670/000 0	456141	456141	456141	456141	456141	456141	456141	456141	456141	456141	456141	456141	5473692
Service Charges – Other		0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	1580/6510/000 0	62092.9166 7	62092.91667	62092.91667	62092.91667	62092.9166 7	62092.9166 7	62092.91667	62092.91667	62092.91667	62092.91667	62092.91667	62092.91667	745115
Interest earned – external investments	1120/7820/000 0	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	97539.25	1170471
Interest Earned – outstanding debtors	1620/7743/000 0	101250	101250	101250	101250	101250	101250	101250	101250	101250	101250	101250	101250	1215000
Dividends Received		0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	2000/5230/000 0	868920.833 3	868920.8333	868920.8333	868920.8333	868920.833 3	868920.833 3	868920.8333	868920.8333	868920.8333	868920.8333	868920.8333	868920.8333	10427050
License and Permits	2100/7700/000 0	48654.1666 7	48654.16667	48654.16667	48654.16667	48654.1666 7	48654.1666 7	48654.16667	48654.16667	48654.16667	48654.16667	48654.16667	48654.16667	583850
Agency Services	2080/6930/000 0	44166.6666 7	44166.66667	44166.66667	44166.66667	44166.6666 7	44166.6666 7	44166.66667	44166.66667	44166.66667	44166.66667	44166.66667	44166.66667	530000
Transfers Recognised – Operational	1120/6520/000 0	4230875	4230875	4230875	4230875	4230875	4230875	4230875	4230875	4230875	4230875	4230875	4230875	50770500
Other Revenue	1120/5730/000 0	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	56824.25	681891
Gains on disposal of PPE	1120/8551/000 0	166.666666 7	166.6666667	166.6666667	166.6666667	166.666666 7	166.666666 7	166.6666667	166.6666667	166.6666667	166.6666667	166.6666667	166.6666667	2000
TOTAL		R 30 733 811	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 12 419 392	R 167347012

Table 7.5 Revenue by source for the 2012/2013 Financial Year

FINANCIAL VIABILITY

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

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

Table 7.6 National KPI's for financial viability and management

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

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

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

Table 7.7 Financial Viability Highlights

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

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

Table 7.8 Financial Viability Challenges

7.1.1 Revenue Raising Strategies

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

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

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

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

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

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

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

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

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

7.1.2 Expenditure Management Strategies

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

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

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

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

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

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

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

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

7.1.3 Asset Management Strategies

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

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

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

7.2 MIG Funding

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

Month	DCoG Milestone %	DCoG Milestone	2013/14 Planned MIG Expenditure	Cumulative 2013/14 Planned MIG Expenditure	2013/14 Transfer Schedule (Planned)	Cumulative 2013/14 Transfer Schedule (Planned)
Jul-13	8%	1 689 299	6 146 518	6 146 518	14 157 001	14 157 001
Aug-13	17%	3 378 598	4 591 613	10 738 131		
Sep-13	25%	5 088 250	1 193 020	11 931 151		
Oct-13	30%	6 105 900	2 225 850	14 157 001		
Nov-13	35%	7 123 550	653 779	14 810 780	4 223 780	18 380 781
Dec-13	40%	8 141 200	1 645 777	16 456 557		
Jan-14	48%	9 667 675	1 062 112	17 518 669		
Feb-14	55%	11 194 150	862 112	18 380 781		
Mar-14	63%	12 720 625	980 000	19 360 781	1 972 219	20 353 000
Apr-14	70%	14 247 100	470 287	19 831 068		
May-14	85%	17 300 050	470 287	20 301 355		
Jun-14	100%	20 353 000	51 645	20 353 000		
					20 353 000	

Table 7.9 MIG 2013/2014 Funding

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

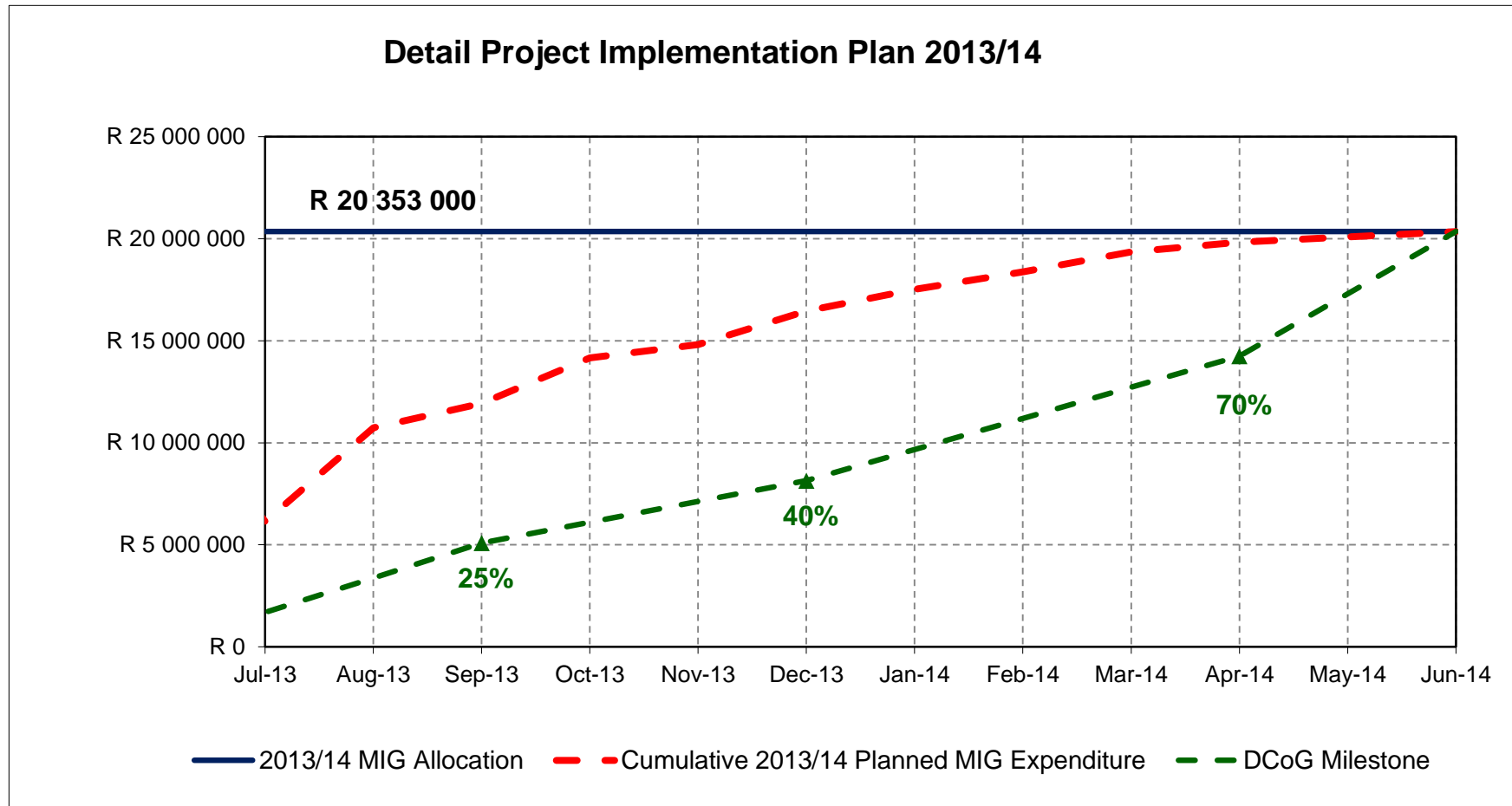


Figure 7.1: MIG 2013/2014 Funding Trend

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

Project Description	Service	Total Planned MIG Expenditure for 2013/2014
Murraysburg	Upgrade Water Supply (Budget Maintenance)	528 448
Beaufort West	New Total Pressure Reduction of Water Network	505 275
Nelspoort	New Bulk Water Supply	1 130 574
Murraysburg	Upgrade and Extend Water Supply	391 667
Murraysburg	Upgrade and Extend Water Supply (Budget Maintenance)	326 040
Beaufort West	Investigation for New Aquifers	55 703
Rustdene: Buitekant St (Ph4 Housing)	External Sewerage Pipeline	5 372 763
Nelspoort	Rehabilitation Sanitation: Oxidation Ponds	450 000
Rustdene, Hillside II, Kwamandlenkosi	Rehabilitate Gravel Roads Ph2	378 390
Murraysburg	Rehabilitate Roads	244 000
Rustdene, Kwamandlenkosi & Hillside II	Rehabilitate Gravel Roads	2 836 920
Rustdene	External Stormwater next to Buitekant St (Ph IV Housing)	5 131 370
Hillside	New Stormwater Retention Pond Ph2	451 850
Beaufort West	New Refuse Transfer Station	500 000
Beaufort West, Merweville, Nelspoort, Murraysburg	New High Mast Lighting	700 000
Beaufort West Rugby Field	New Flood Lighting	500 000
Nelspoort Sport Field	New Flood Lighting	500 000
PMU		350 000
TOTAL PLANNED MIG SPENDING & FUNDING 2013/14		20 353 000

Table 7.10: MIG 2013/2014 Planned Spending & Funding per project

The project register assists with the alignment of KPA's with PDO's that need to be implemented during the next five years to ensure that the KPA's and PDO's are properly addressed.

Project Register

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Minimise water losses to under 15%	5	Directorate: Engineering Services	All		✓		✓		✓		✓
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Minimise the electricity losses to under 12%	5	Directorate: Electrical Services	All		✓		✓		✓		✓
Basic service delivery and infrastructure development	Infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Develop and implement maintenance plans/ 90% of maintenance budget per service spent per annum	5	Engineering Services, Community Services, Electrical Services	All		✓		✓		✓		✓
Basic service delivery and infrastructure development	All backlogs eradicated by 2017	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	Complete masterplans and apply for funding to address backlogs	5	Engineering Services, Community Services, Electrical Services	All				✓				

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	All planning activities in line with SDF and IDP	To approve all planning applications within the agreed service delivery plan timeframes and to confirm alignment with municipal strategies and policies prior to approval	Building plans and applications approved within service delivery timeframes	5	Directorate: Engineering Services	All		✓		✓		✓		✓
Basic service delivery and infrastructure development	Living conditions improved with the implementation of integrated human settlement plan	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	Finalise and approve the integrated human settlements plan	5	Directorate: Community Service	All		✓		☐		☐		☐
Institutional Development and Municipal Transformation	Improved utilisation of staff: KPIs for all senior staff developed and incorporated in performance contracts	To develop performance management contracts for all key managers and monitor and evaluate performance and implement an effective performance management system for the municipality	Performance contracts aligned with the SDBIP and key management requirements and sign agreements before 31 July 2013	5	Municipal Manager	All		✓		✓		✓		✓
Institutional Development and Municipal Transformation	A comprehensive skills plan is developed that is congruent with growth needs of the municipality and funding secured from SETAs and training delivered	To develop the skills of staff by identifying and addressing skills gaps	Implementation of the Workplace Skills plan	5 / 7.2	Directorate: Corporate Service	All		✓		✓		✓		✓

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Institutional Development and Municipal Transformation	System in place that works and is able to deal with non-delivery of staff	To implement structures, mechanisms and systems in terms of the turnaround strategy	Implement performance management for all staff and service providers and monitor performance regularly	5	Directorate: Corporate Service	All		✓		✓		✓		✓
Institutional Development and Municipal Transformation	System in place that works and is able to deal with non-delivery of staff	To implement structures, mechanisms and systems in terms of the turnaround strategy	Implement effective and timeous disciplinary processes	5	Directorate: Corporate Service	All		✓		✓		✓		✓
Institutional Development and Municipal Transformation	Improvement in administrative management of the municipality	To fill critical vacant posts	Identify and fill critical vacant posts	5	Directorate: Corporate Service	All		✓		✓		✓		✓
Institutional Development and Municipal Transformation	Improvement in administrative management of the municipality	To implement structures, mechanisms and systems in terms of the turnaround strategy	Implement policy register and indicate review plan for all policies	5	Directorate: Corporate Service	All		✓						
Institutional Development and Municipal Transformation	A comprehensive skills plan is developed that is congruent with growth needs of the municipality and funding secured from SETAs and training delivered	To develop the skills of staff by identifying and addressing skills gaps	Train staff and Council on municipal policies	5	Directorate: Corporate Service	All				✓				

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Institutional Development and Municipal Transformation	A comprehensive skills plan is developed that is congruent with growth needs of the municipality and funding secured from SETAs and training delivered	To develop the skills of staff by identifying and addressing skills gaps	Develop Human Resource Development Plan and submit for funding	7.2	Directorate: Corporate Service		✓		✓		✓		✓	
Institutional Development and Municipal Transformation	Improvement in administrative management of the municipality	To implement structures, mechanisms and systems in terms of the turnaround strategy	Review and update delegation of powers	5	Directorate: Corporate Service								✓	
Financial viability and management	Increased accountability and fiscal discipline	The development of financial policies, a budget management system, asset and liability control mechanisms and strategies to fund priorities projects	Implement plan to comply with GRAP statements, financial legislation and OPCAR	5	Financial Services		✓		✓		✓		✓	
Financial viability and management	Financial Viability norms maintained and cash flow improvement	The development of financial policies, a budget management system, asset and liability control mechanisms and strategies to fund priorities projects	Implement financial policies	5	Financial Services		✓		✓		✓		✓	
Financial viability and management	Increased accountability and fiscal discipline	To implement collection methodologies to collect at least 95% of revenue	Actions to improve revenue collection rate of 95% of revenue billed	5	Financial Services		✓		✓		✓		✓	

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Financial viability and management	Increased accountability and fiscal discipline	The development of financial policies, a budget management system, asset and liability control mechanisms and strategies to fund priorities projects	Review of the financial policies	5	Financial Services	All	✓		✓		✓		✓	
Financial viability and management	System is in place to track spending according to budget allocation.	The development of financial policies, a budget management system, asset and liability control mechanisms and strategies to fund priorities projects	Monthly financial reporting against budget and revenue collected by having meetings with each department to discuss financial management issues	5 / 7.2	Financial Services	All	✓		✓		✓		✓	
Financial viability and management	Increased accountability and fiscal discipline	To develop financial policies, budget management system, asset and liability control mechanisms to ensure effective financial management	Alignment of budget with IDP within the framework of the municipal financial capacity	5	Financial Services	All	✓		✓		✓		✓	
To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balance in society	LED strategy implemented leading to economic growth which includes plans for job creation.	To foster intergovernmental relations nationally and provincially through the design and delivery of projects that will make a significant impact in the life of citizens.	Identification of projects to promote economic development with the support of other spheres of government and apply for assistance to implement these projects	5	Municipal Manager	All	✓		✓		✓		✓	

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balance in society	LED strategy implemented leading to economic growth which includes plans for job creation.	To develop a LED strategy with a prime focus on job creation – both skilled and sustainable jobs, short-term jobs and jobs as part of the EPWP.	Review the LED strategy	5	Directorate: Community Service	All		✓						
To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education and skills development and the gender balances in society.	Sustainable alternative energy available to the municipality for distribution and for generation of income from other spheres of government with an alternative energy plant established	To harness the natural resources of the municipal area and collaborate with other organs of state, NGOs, business and other relevant stakeholders to respond to the environmental challenges and how the environment can be used to contribute to social and economic development	Establish alternative energy plant – both wind and sun	7.2	Directorate: Electrical Services	All			✓		✓			✓

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	Citizens are informed about the happening within the council and the municipality	To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development	Implement a communication plan	5	Directorate: Corporate Service	All								
To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	Compliance with laws and regulations working towards a clean audit	To implement a compliance register to improve compliance	Implement compliance register and monitor compliance	5	Municipal manager	All		✓						

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	Reduction in complaints from citizens	To educate and train staff to live the principles of Batho Pele and effectively manage all complaints received by the municipality	Management of complaints by analysing complaints and addressing the root cause of complaints	5	All departments	All		✓		✓		✓		✓
To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	Reduction in complaints from citizens	To educate and train staff to live the principles of Batho Pele and effectively manage all complaints received by the municipality	Develop and implement service delivery standards	5	Technical Dept	All		✓		✓		✓		✓

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	Ward committee members are trained about their role and responsibility	To train and develop ward committees	Ward committee training	5	All departments	All		✓		✓		✓		✓
To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	Compliance with laws and regulations working towards a clean audit	To implement mechanisms to ensure good governance in working towards a clean audit	Develop plan to address audit outcomes and working towards clean audit	5	Municipal manager	All		✓		✓		✓		✓

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	Councillors set up mechanisms within the ward for ongoing consultation with the community.	To train councillors on the central role that they play in the effective consultation of ward committees and accountability to citizens.	Councillors to provide quarterly feedback to wards and discuss matters as agreed in Ward-coordinated forum	5	Directorate: Corporate Service	All		✓		✓		✓		✓
To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	Fully functional shared services that add value to the municipality and assist Council in enhancing good governance	To participate in the Central Karoo Shared Services to enhance risk management, internal audit and planning	To participate in the Central Karoo Shared Services to enhance risk management, internal audit and planning	5	Municipal manager	All		✓		✓		✓		✓

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	Citizens have access to library services across the municipal area	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	Maintenance of existing library services (Mimosa, Murraysburg, Beaufort West, Merweville, Nelspoort, Mandlenkosi Wheel Wagon Library) - 100% of provincial grant spent	7.2	Corporate Services	All		✓		✓		✓		✓
Basic service delivery and infrastructure development	Citizens have access to library services across the municipal area	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	Expansion of current library services (Beaufort West, Mimosa)	7.2	Directorate: Community Service				✓		✓			✓
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Erect Dumping Signs	5	Directorate: Community Service	ALL	10 000							
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Separation of Refuse Bins: CBD	5	Directorate: Community Service	ALL			60 000					

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	CCT TV Cameras	3.6	Directorate: Community Service	ALL			100 000					
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	500 X 90Liter Refuse Bins	VOE G IN BY MEE STEP LAN	Directorate: Community Service	ALL	150 000							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Safety Gates & Fencing	3.6	Directorate: Community Service	ALL			190 000					
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Upgrading of Abbatoir	5	Directorate: Community Service	ALL				200 000				

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Refuse Transfer Station	5	Directorate: Community Service	ALL	500 000							
To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward-based consultation	Citizens are informed about the happening within the council and the municipality	To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development	Notice Boards	5	Directorate: Corporate Service	ALL	6 000							
Financial viability and management	Financial Viability norms maintained and cash flow improvement	To implement collection methodologies to collect at least 95% of revenue	Motorcycle for meter readers	3.6	Directorate: Financial Services	ALL	15 000							
Institutional Development and Municipal Transformation	System in place that works and is able to deal with non-delivery of staff	To embark on a radical turnaround strategy to address the administrative and financial challenges facing the municipality	Fingerprint Identity clock system	5	Directorate: Corporate Service	ALL	38 500							

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Overhead Conductor (Hillside)	5	Directorate: Electrical Services					100 000				
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Power Monitoring Equipment (Rustdene)	5	Directorate: Electrical Services			100 000						
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Power Monitoring Equipment (Kwa Mandlenkosi)	5	Directorate: Electrical Services			100 000						
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	New isolator and switchgear 22kV line	5	Directorate: Electrical Services					100 000				

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	New Flood Lighting (Nelspoort West Rugby Grounds)	5	Directorate: Electrical Services		500 000							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	New Flood Lighting (Beaufort West Rugby Grounds)	5	Directorate: Electrical Services		500 000							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	Highmast lighting (Beaufort West, Merweville, Murraysburg, Nelspoort)	3.6	Directorate: Electrical Services		700 000							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Project	6	Directorate: Electrical Services				8 483 000					

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Replacement of Dosing Pumps	5	Directorate: Engineering Services	All	40 000							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Investigation for New Acquifers	5	Directorate: Engineering Services	All	55 703							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Filters & Pipes (Nelspoort Swimming Pool)	6	Directorate: Engineering Services	3				70 000				
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Upgrading of Uitspan Boosterpump Station	5	Directorate: Engineering Services	All			100 000					
Financial viability and management	Financial Viability norms maintained and cash flow improvement	To implement collection methodologies to collect at least 95% of revenue	Installation of New Pre-Paid Meters	4.3	Directorate: Engineering Services	All	29 000		200 000					

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	Rehabilitate Roads : Murraysburg	5	Directorate: Engineering Services		244 000							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Fencing of Grounds	3.6	Directorate: Engineering Services	All		300 000						
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	Rehabilitate Gravel Roads Ph II : BW: Hillside II, Rustdene, Kwa-M	5	Directorate: Engineering Services		378 390							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	Upgrade & Extend Water Supply (Murraysburg)	5	Directorate: Engineering Services		391 667							

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Rehabilitate Sanitation: Oxidation Ponds (Nelspoort)	5	Directorate: Engineering Services		450 000							
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	New Stormwater Retention Pond Ph2	5	Directorate: Engineering Services		451 850							
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	New Total Pressure Reduction of Water Network	5	Directorate: Engineering Services		505 275							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Upgrade Water Supply (Murraysburg)	5	Directorate: Engineering Services		528 448							

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Repair of Biological Filter & Concrete works on Reactor	5	Directorate: Engineering Services	All					800 000			
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	New Bulk Water Supply (Nelspoort)	5	Directorate: Engineering Services		1 130 574							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To collaborate with other government departments in the province and nationally to respond to the current needs in the community around water, sanitation, housing, roads and sport and recreation	Rehabilitate Gravel Roads : Rustdene , Kwa- Mandlenkosi & Hillside II	5	Directorate: Engineering Services		2 836 920							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Upgrading of Facilities	5	Directorate: Engineering Services		3 000 000							

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	External Storm Water Pipeline(Rustdene : Buitekant St Ph4 Housing)	5	Directorate: Engineering Services		5 131 370							
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	External Sewerage Pipeline(Rustdene : Buitekant St Ph4 Housing)	5	Directorate: Engineering Services		5 372 763							
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Upgrade & Extend Water Supply (Murraysburg)	5	Directorate: Engineering Services		326 040		16 345 000		13 507 000			
Basic service delivery and infrastructure development	The infrastructure maintained in terms of integrated infrastructure maintenance plan	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Festive lights Voëltjiespark	7.2	Directorate: Engineering Services	All	30							

KPA	Outcome	PDO	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
							2013/14		2014/15		2015/16		2016/17	
							R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Beaufort West (259) IRDP	6	Community Services	4	11 200							
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	XhoXha Rectification	6	Community Services	4	1 200							
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Beaufort West Infill IRDP	6	Community Services	4	4 600	9 200						
Basic service delivery and infrastructure development	All residents have access to basic services	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects.	Land Purchase S2	6	Community Services	4	350			11 000	☐		☐	

Table 7.11: IDP Projects Alignment

The PDO's will be considered during the budget and then included in the SDBIP, where after it will be reported on quarterly and in the Annual Report. In the instance where the PDO or other project could not be addressed, it will be included in an unfunded and unplanned project lists.

MIG & RBIG Submissions

KPA	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
					2013/14		2014/15		2015/16		2016/17	
					R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	Upgrading of Nelspoort WWTW	7.2	Directorate: Engineering Services		2 000 000							
Basic service delivery and infrastructure development	Investigation of Murraysburg WWTW - Identifying potential mechanism for waste water treatment.	7.2	Directorate: Engineering Services		500 000							
Basic service delivery and infrastructure development	Bulk water supply – Nelspoort - Adequate water supply to citizens	7.2	Directorate: Engineering Services		1 314 512							
Basic service delivery and infrastructure development	Upgrading of Murraysburg WWTW	7.2	Directorate: Engineering Services				6 000 000					
Basic service delivery and infrastructure development	Upgrading existing WWTW – Beaufort West	7.2	Directorate: Engineering Services				8 000 000					
Basic service delivery and infrastructure development	Upgrading existing WWTW – Beaufort West	7.2	Directorate: Engineering Services					5 000 000				
Basic service delivery and infrastructure development	Pressure release valves	7.2	Directorate: Engineering Services		1 400 000							
Basic service delivery and infrastructure development	New Water Reservoir	7.2	Directorate: Engineering Services		1 000 000							

KPA	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
					2013/14		2014/15		2015/16		2016/17	
					R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	Upgrading town rugby field	7.2	Directorate: Engineering Services			3 000 000						
Basic service delivery and infrastructure development	Upgrading Nelspoort sport field	7.2	Directorate: Engineering Services					3 000 000				
Basic service delivery and infrastructure development	Upgrading of Merweville sport field	7.2	Directorate: Engineering Services							3 000 000		
Basic service delivery and infrastructure development	Upgrade gravel roads – Beaufort West	7.2	Directorate: Engineering Services		2 463 406							
Basic service delivery and infrastructure development	Upgrade gravel roads – Murraysburg	7.2	Directorate: Engineering Services		3 972 545							
Basic service delivery and infrastructure development	Rehabilitate gravel roads – Beaufort West	7.2	Directorate: Engineering Services			9 000 000						
Basic service delivery and infrastructure development	Retention dam	7.2	Directorate: Engineering Services			5 000 000						
Basic service delivery and infrastructure development	Gravel roads	7.2	Directorate: Engineering Services					9 000 000				
Basic service delivery and infrastructure development	Gravel roads	7.2	Directorate: Engineering Services							9 000 000		
Basic service delivery and infrastructure development	High mast lighting Rustdene	7.2	Directorate: Engineering Services		1 381 862							

KPA	Municipal Action	IDP Ref	Municipal Department	Ward	Year 1		Year 2		Year 3		Year 4	
					2013/14		2014/15		2015/16		2016/17	
					R'000	✓	R'000	✓	R'000	✓	R'000	✓
Basic service delivery and infrastructure development	High mast lighting Hillside I	7.2	Directorate: Engineering Services		552 745							
Basic service delivery and infrastructure development	High mast lighting Hillside II	7.2	Directorate: Engineering Services		276 372							
Basic service delivery and infrastructure development	High mast lighting Merweville	7.2	Directorate: Engineering Services		829 117							
Basic service delivery and infrastructure development	High mast lighting Nelspoort	7.2	Directorate: Engineering Services		552 745							
Basic service delivery and infrastructure development	High mast lighting Murraysburg	7.2	Directorate: Engineering Services		552 745							
Basic service delivery and infrastructure development	Electrification Central Karoo	7.2	Directorate: Engineering Services		4 000 000							
Basic service delivery and infrastructure development	Testing of high mast poles	7.2	Directorate: Engineering Services		242 432							
Basic service delivery and infrastructure development	Housing electrification 367 erven	7.2	Directorate: Engineering Services		3 000 000							
Basic service delivery and infrastructure development	Housing electrification 367 houses	7.2	Directorate: Engineering Services		1 500 000							

Table 7.12: RBIG/MIG Submissions

Unfunded projects

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Upgrading of Nelspoort WWTW	7.2	Directorate: Engineering Services		2 000 000
Investigation of Murraysburg WWTW - Identifying potential mechanism for waste water treatment.	7.2	Directorate: Engineering Services		500 000
Bulk water supply – Nelspoort - Adequate water supply to citizens	7.2	Directorate: Engineering Services		1 314 512
Upgrading of Murraysburg WWTW	7.2	Directorate: Engineering Services		6 000 000
Upgrading existing WWTW – Beaufort West	7.2	Directorate: Engineering Services		8 000 000
Upgrading existing WWTW – Beaufort West	7.2	Directorate: Engineering Services		5 000 000
Pressure release valves	7.2	Directorate: Engineering Services		1 400 000
New Water Reservoir	7.2	Directorate: Engineering Services		1 000 000
Upgrading town rugby field	7.2	Directorate: Engineering Services		3 000 000

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Upgrading Nelspoort sport field	7.2	Directorate: Engineering Services		3 000 000
Upgrading of Merweville sport field	7.2	Directorate: Engineering Services		3 000 000
Upgrade gravel roads – Beaufort West	7.2	Directorate: Engineering Services		2 463 406
Upgrade gravel roads – Murraysburg	7.2	Directorate: Engineering Services		3 972 545
Rehabilitate gravel roads – Beaufort West	7.2	Directorate: Engineering Services		9 000 000
Retention dam	7.2	Directorate: Engineering Services		5 000 000
Gravel roads	7.2	Directorate: Engineering Services		9 000 000
Gravel roads	7.2	Directorate: Engineering Services		9 000 000
High mast lighting Rustdene	7.2	Directorate: Engineering Services		1 381 862
High mast lighting Hillside I	7.2	Directorate: Engineering Services		552 745
High mast lighting Hillside II	7.2	Directorate: Engineering Services		276 372

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
High mast lighting Merweville	7.2	Directorate: Engineering Services		829 117
High mast lighting Nelspoort	7.2	Directorate: Engineering Services		552 745
High mast lighting Murraysburg	7.2	Directorate: Engineering Services		552 745
Electrification Central Karoo	7.2	Directorate: Engineering Services		4 000 000
Testing of high mast poles	7.2	Directorate: Engineering Services		242 432
Housing electrification 367 erven	7.2	Directorate: Engineering Services		3 000 000
Housing electrification 367 houses	7.2	Directorate: Engineering Services		1 500 000
Maintenance of existing library services (Mimosa, Murraysburg, Beaufort West, Merweville, Nelspoort, Mandlenkosi Wheel Wagon Library)	7.2	Directorate: Engineering Services		0
Expansion of current library services (Beaufort West, Mimosa)	7.2	Directorate: Engineering Services		0
Development of Aquifers	7.2	Directorate: Engineering Services		5 000
Upgrading of existing pump stations	7.2	Directorate: Engineering Services		4 500

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Replace 2 x LDVs	7.2	Directorate: Engineering Services		0
Upgrade a Water Network: all towns	7.2	Directorate: Engineering Services		2 000
Replace credit water meters	7.2	Directorate: Engineering Services		5 000
Upgrade a Water Network: all towns	7.2	Directorate: Engineering Services		2 000
Replace credit water meters	7.2	Directorate: Engineering Services		5 000
Upgrade a Water Network: All towns	7.2	Directorate: Engineering Services		2 000
Replace credit water meters	7.2	Directorate: Engineering Services		500
Upgrade a Water Network: All towns	7.2	Directorate: Engineering Services		2 000
Replace credit water meters	7.2	Directorate: Engineering Services		500
Replace LDV	7.2	Directorate: Engineering Services		0
Replace compressor	7.2	Directorate: Engineering Services		0

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Replace 2 x LDVs	7.2	Directorate: Engineering Services		0
Replace 4 x LDVs	7.2	Directorate: Engineering Services		0
Upgrading of Cemeteries – Municipal wide	7.2	Cemeteries		0
Replace 2 x LDV	7.2	Environment		0
Replace 1 x Massey Ferguson Tractor	7.2	Environment		0
Replace 1 x Massey Ferguson Tractor	7.2	Environment		0
Replace 1 x Nissan Water Truck	7.2	Environment		0
Replace 1 x Ford tractor	7.2	Environment		0
Replace 1 x Nissan Caball Truck	7.2	Environment		0
Replace 1 x Case Tractor	7.2	Environment		0
Maintenance of buildings and community facilities	7.2	Buildings and community facilities		6 000
Maintenance of buildings and community facilities	7.2	Buildings and community facilities		7 000
Maintenance of buildings and community facilities	7.2	Buildings and community facilities		8 000
Maintenance of buildings and community facilities	7.2	Buildings and community facilities		9 000
Maintenance of buildings and community facilities	7.2	Buildings and community facilities		10 000

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Prince Valley: Community Hall	7.2	Buildings and community facilities		10 000
Hillside II: Community Hall	7.2	Buildings and community facilities		10 000
Merweville: Community Hall	7.2	Buildings and community facilities		10 000
One administration office B/West	7.2	Buildings and community facilities		200 000
Wheelchair Access – Museum	7.2	Buildings and community facilities		200
Replace 1 x LDV	7.2	Buildings and community facilities		☐
Storm Water N1	7.2	Streets and Storm Water		5 000
Replace 4 x LDV	7.2	Streets and Storm Water		☐
Replace Tipper	7.2	Streets and Storm Water		0
Replace LDV	7.2	Streets and Storm Water		0
Replace Toyota Dyna	7.2	Streets and Storm Water		0
Replace Trailer	7.2	Streets and Storm Water		0
Replace Compressor	7.2	Streets and Storm Water		0

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Replace CAT 930 Loader	7.2	Streets and Storm Water		0
Replace Water Truck	7.2	Streets and Storm Water		0
Replace Isuzu Water Truck	7.2	Streets and Storm Water		0
Replace Mazda light load vehicle	7.2	Streets and Storm Water		0
Replace Tractor case JXT	7.2	Streets and Storm Water		0
Replace Kraan Trok	7.2	Streets and Storm Water		0
XHOXHA- 65 units	7.2	Housing		6 500
Site has been identified: One Stop Centre -Driver's Licence -Testing Centre	7.2	Housing		6 300
Planned: New Housing Development	7.2	Housing		40 000
GAP Housing +/-200 Units	7.2	Housing		90 000
RDP Housing: 200 Units 100 Units Murraysburg 50 Units Merweville 50 Units Nelspoort	7.2	Housing		13 600
Fire Engines/Vehicles Equipment	7.2	Fire Section		2 900
Refuse Trucks	7.2	Waste Management		6 300
TLB (Compactor) Refuse Site(Landfill)	7.2	Waste Management		6 300
Refuse Site (Landfill) TLB (Compactor)	7.2	Waste Management		1 100
Application for development of a new landfill site. Current site airspace left is maximum 2 years.	7.2	Waste Management		3 200

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Community Halls: Air Conditioners x 8	7.2	Waste Management		80
One Stop Youth Centre: Kwa-Mandlenkosi. Site has been identified.	7.2	Waste Management		15 000
Upgrading of Pool: Beaufort West Youth Centre	7.2	Waste Management		0
Assistance for Driver's Licences: Unemployed Youth with Matric.	7.2	Traffic		60
Impound Facility – for both private / public transport.	7.2	Traffic		3 500
Upgrading 11kV Switchgear Beaufort West	7.2	Electricity		15 000
Upgrading 11kV Switchgear Rustdene	7.2	Electricity		30 000
Upgrading 11 kV Switchgear Kwa-Mandlenkosi	7.2	Electricity		5 000
Upgrading main substation 22/11kV	7.2	Electricity		5 000
Upgrading overhead lines Rustdene	7.2	Electricity		1 000
Upgrading overhead lines Hillside	7.2	Electricity		300
Upgrading overhead lines Beaufort West	7.2	Electricity		1 000
Load control 132/22kV Substation	7.2	Electricity		5 000
Upgrading mini substation Bastiaanse school	7.2	Electricity		650
Upgrading mini substation Botha Street	7.2	Electricity		650
Upgrading transformer Truter substation	7.2	Electricity		350
11kV Network new Industrial area	7.2	Electricity		200
Auto Recloser 11kV Plotte	7.2	Electricity		250
Isolator and Switchgear 22kV lines	7.2	Electricity		250
Telemetrie 11kV Substations	7.2	Electricity		1 000
Flood lighting sport ground Rustdene	7.2	Electricity		1 200
Flood lighting sport ground Rugby field	7.2	Electricity		1 200

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Flood lighting sport ground Merweville	7.2	Electricity		1 200
Flood lighting sport ground Nelspoort	7.2	Electricity		1 200
Power monitoring equipment greater Beaufort West	7.2	Electricity		2 444
Upgrading electrical network Murraysburg	7.2	Electricity		7 000
Paving of Roads (Pieter, Aandblom, Baron/Gousblom, Koopman, Vorster, Arnold, Appies, Filand, Bowers, Gordon, Isaacs, Louw -streets)	6		3	0
Speeds Humps (Steenkampweg, Morkel, Matroos, Abrahams, Aandblom, Daniel, Filand, Arnold -streets)	6		3	0
High Mast Lighting (c/o Smith & Aandblom, Maans, Appies -streets)	6		3	0
Sport Facility	6		3	0
Community Hall	6		3	0
Shifting of outside toilets inside	6		3	0
Improvement of service delivery	6		3	0
Upgrading of municipal paypoint especially for shelter from rain and heat	6		3	0
Separation of semi-detached houses	6		3	0
Stormwater canals	6		4	0
Construction of a bridge and the deforestation of river between the Lande and Kwa-Mandlenkosi	6		4	0
Paving of Roads (Lawrence, Nchoma, Dliso, Bahlela, Diamond, Chris Hani, Zappi, Machaka, Joe Modise)	6		4	0
Speeds Humps (Maarman, behind Riversbank/Falatasa Road)	6		4	0
High Mast Lighting (Behind Stadium)	6		4	0
Kwa-Mandlenkosi Stadium Phase 2	6		4	0
Upgrading of the bridge (Plakkerskamp)	6		4	0
Maintenance of open spaces	6		5	0
Potholes	6		5	0

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Cleaning of river adjacent to hockey field	6		5	0
Paving of Raods (Ebernezer, James Smith, Michael De Villiers -avenues)	6		6	0
Resealing of Raods (road next to Gatto's tavern, Zinia, Magnolia, Chrisville, Jan Haig -streets)	6		6	0
Upgrading/Repair of Drains (Strelitzia, Freezia, Prince Valley Pump Station)	6		6	0
Storm Water canals	6		6	0
Speed Humps (all streets)	6		6	0
High Mast Lighting (Chrisville, Buitenkant, Ragel, Visagie, Freezia –streets)	6		6	0
Upgrading of Sportsfield (Prince Valley)	6		6	0
Community Hall	6		6	0
Playpark (Vygie/Ebernezer)	6		6	0
Job creation project, e.g. pig farming	6		6	0
Shifting of outside toilets, inside	6		6	0
Re-opening of shelter	6		6	0
Upgrading of roads (Hillside 2)	6		7	0
Speedshumps in Stolshoek & 10th Avenue	6		7	0
Clinic and Police Station	6		7	0
Community Hall	6		7	0
Revitalization of Hydroponics	6		7	0
Crèche	6		7	0
Upgrading of Mortuary	6		7	0
Job Creation – Extension of bakery, cemetery (water, trees, maintenance), Brickyard, Needlework Project, Vegetable Garden, Chicken Farming, Construction of Community Hall/Multi-purpose Centre	6		7	0
Multi-purpose Centre	6		7	0

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Community Hall	6		7	0
High Mast Lighting	6		7	0
Provision of land to small farmers	6		7	0
Swimming Pool	6		7	0
Solar Geysers	6		7	0
Upgrading of sportsfield	6		7	0
Moving outside toilets inside	6		7	0
Housing	6		7	0
Renovation of dilapidated housing (Witblok, Skema)	6		7	0
Upgrading of park	6		7	0
Upgrading of existing roads and construction of new roads	6		7	0
Investigation of alternative sewerage dumping site	6		7	0
Water Purification	6		7	0
Tourism Centre	6		7	0
Tighter budget control and further improve debt collection	7			0
Training and Recruitment of skilled personnel. Amend organogram and budget accordingly.	7			0
Appointment of skilled staff and capacitating of existing staff and interns	7			0
Investigate options to simplify data retrieval, e.g. migration to new system or modules.	7			0
Grow the economy by attracting investments.	7			0
The guidance on how to improve the payment ratio of the area can be found in the credit control and debt collection policy. This policy highlights the procedures to be followed in the collection of all moneys owed to the Municipality.	7.1.1			0
Strategy 2: To ensure through Local Economic Development that employment opportunities are generated which will enable families to start paying for services.	7.1.1			0
Strategy 3: To create a climate for investment in the area, this will in turn also generate employment opportunities.	7.1.1			0

Municipal Action	IDP Ref	Municipal Department	Ward	Project Value
Strategy 4: To ensure that the figures in respect of families that qualify in terms of the indigent policy, are correct so as to qualify for an increased amount from national government.	7.1.1			0
Strategy 5: To introduce a system through which services payment by employed people is guaranteed by having such payments deducted by their employers before salaries are paid out.	7.1.1			0
Strategy 6: The installation of prepaid meters is essential in securing future payment for services by residents.	7.1.1			0
Strategy 7: To enlarge the revenue base of the municipality by ensuring that all properties are correctly zoned. (The property rates tariffs are based on the zoning)	7.1.1			0
Strategy 8: To enlarge the revenue base of the municipality, by implementing an alternative energy project where energy can be supplied to citizens and surplus fed into the grid, resulting in an ongoing source of revenue for the municipality.	7.1.1			0
Strategy 1: To reduce expenditure on non-core functions, by considering Public Private Partnerships.	7.1.2			0
Strategy 4: To limit employee related expenditure, by introducing a fingerprint time and attendance system.	7.1.5			0
Strategy 5: To introduce a fleet management system to reduce fuel and other operating vehicle related costs.	7.1.6			0
Strategy 6: To reduce interest and redemption expenditure by exploring alternative ways (possible grant funding) to pay off the long-term loans.	7.1.7			0

Table 7.13: Unfunded Projects

Chapter 8

Performance Management

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

8.1. Performance Management

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

8.2 Organisational Level

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out

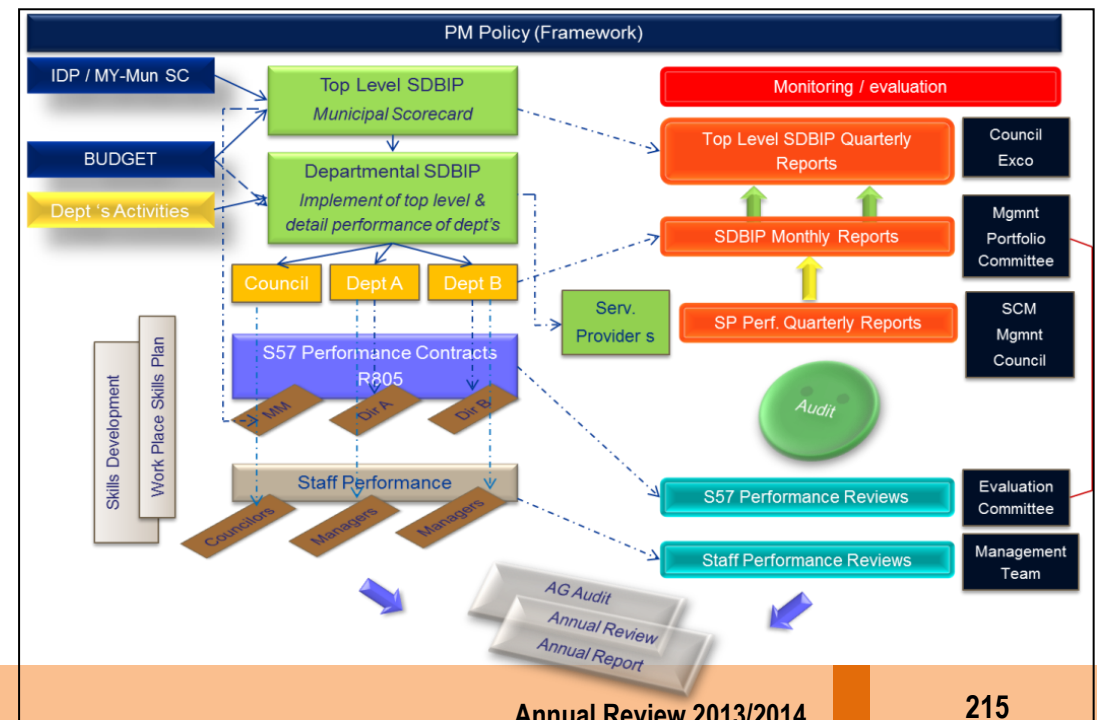


Figure 9.1: Performance Management system

consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

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

8.3 Individual Level

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

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

8.4 Key Performance Indicators (KPIs)

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

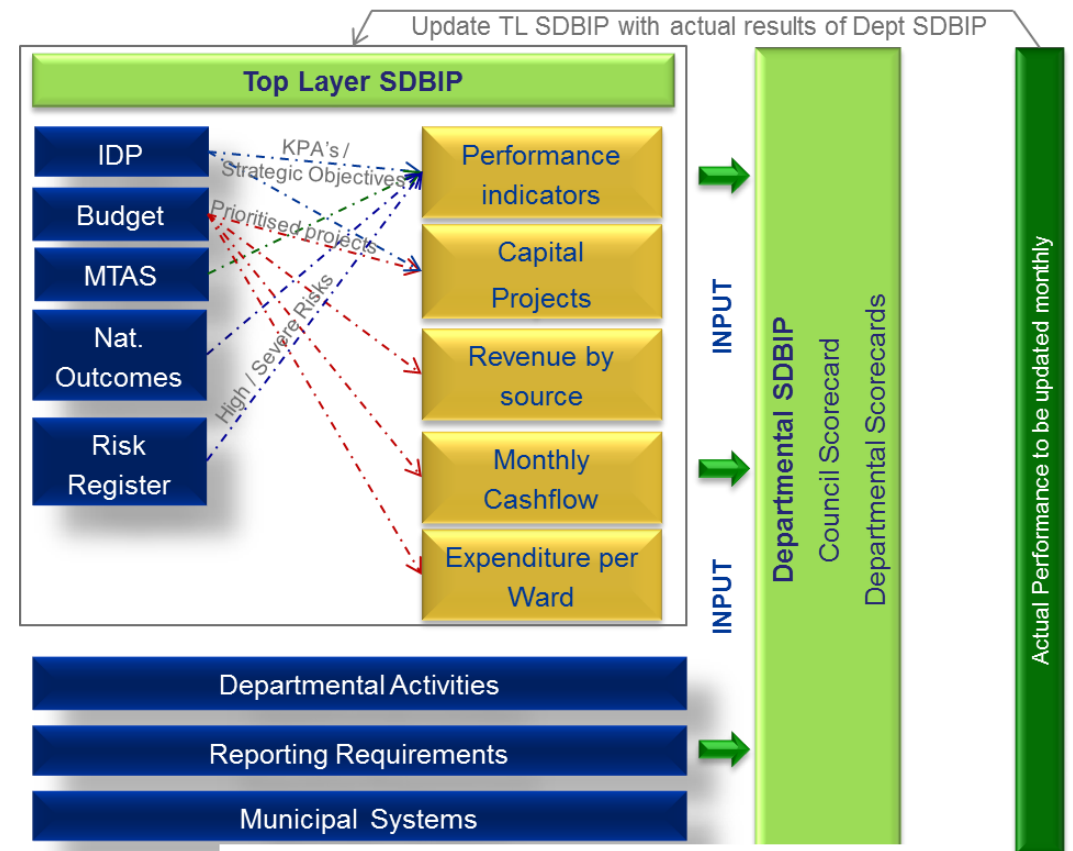


Figure 9.2: Organisational Performance

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

8.5 Performance Reporting

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

8.5.1 Quarterly Reports

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

8.5.2 Mid-Year Assessment

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