



BEAUFORT WEST MUNICIPALITY

Integrated Development Plan 2012 – 2017

4th Annual Review 2016/2017



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MAYOR FORWARD

As a Local Government, Beaufort West has contributed to the achievement of a number of significant social, environmental and economic developments since the new democratic municipal despinsation came into effect in December 2000. The majority of the citizens have increased access to a wide range of basic services and more opportunities have been created for their participation in the Municipality.

Once again it is a privilege for me to introduce this 4th and last review (2016/2017) of our five (5) year (2012-2017) Integrated Development Plan which was adopted by Council in 2012. The Beaufort West Municipal Council has made huge effort to implement and attain the delivery of services contained in the five (5) year Strategic Plan in line with constitutional standards.

Underpinning successful service delivery is the availability of funds to do so. To ensure that we deliver services in a more efficient and effective manner, we have had to adapt our strategies, technologies and methodologies on a continuous basis to ensure excellence in service delivery, the sustainability of our environment and finances. Our Integrated Development Plan addresses the key strategic issues identified in the National Spatial Vision and Provincial Growth and Dvelopment Strategy. Our IDP also affirms the Municipality's commitment to service delivery and good governance. Some of the challenges that we have to face at National, Provincial and Local Government levels, which are addressed in our IDP, include:

- Creation of jobs
- Improving economic infrastructure
- An inclusive and integrated rural economy
- Quality healthcare for all
- Social protection
- Building safer communities

Much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of our community. The Municipal Council will therefore have to commit itself to fast-track the process of reviewing its Local Economic Strategy which will assist us to strengthen our local economy.

I would also like to take the opportunity to thank the communities that provided input into this 4th and last IDP Review, through our ward engagements. I would also like to encourage more of our citizens to be involved in the process of developing the IDP.

As the custodians of the IDP, we acknowledge the work of the Municipal Manager and staff members in general for their contribution in developing a strategic integrated development plan that aligns our budget and service delivery implementation plans as well as for ensuring that the Auditor General issued us once again with an Unqualified Audit opinion for 2014/2015 Financial Year. I have confidence that together we will achieve high levels of success for our municipality and our people.

ALDERMAN TRUMAN PRINCE

Executive Mayor

EXECUTIVE SUMMARY

This document represents the fourth review of Beaufort West Municipality's IDP for the current five-year local government planning and implementation time-frame, i.e. 2012 - 2017 and considers the 2016/2017 budget cycle. The document must be read together with the original IDP, the first three reviews and the municipal-wide sector plans. This IDP review serves as an addendum to the 5-year IDP (2012-2017) that was approved by Council during 2012 and includes the following:

The review is in essence structured as follows:

- **Chapter 1** -A legal framework;
- **Chapter 2** -A review of the profile of the municipal area;
- **Chapter 3** -A review of the status of the municipality as the mechanism to achieve the identified strategic objectives. It sets out the institutional arrangements to operationalize the delivery of its mandates, in terms of the constitution and municipal legislation;
- **Chapter 4** - An overview of the 2015/16 progress in terms of completion of the programmes and projects as a means in reaching the strategic objectives;
- **Chapter 5** -As Council made a principle decision not to change the current strategic objectives, this section remains the same as with the previous reviews and gives an overview of the vision, mission and strategic objectives of Council;
- **Chapter 6** -An Action Plan for the 2016/17 financial year;
- **Chapter 7** -Performance Management System.

The IDP is regarded as the single most important strategic document of the municipality and consolidates all municipal strategies and documents. Hence, this IDP includes the directives to achieve the municipal vision, to promote the national and provincial developmental agenda, to expand and enhance municipal infrastructure, and to ensure that all residents have access to essential (basic) services. In addition, Council regards the establishment of a conducive environment to economic growth, as critical in addressing, *inter alia*, community upliftment.

The original IDP has been developed through an exhaustive process of engagement with various stakeholders and the review process included consultation with the community in identifying needs, prioritizing the needs and aligning it with the resources available to the municipality. The resultant outcomes informed the design and implementation of municipal-wide projects and programmes, as well as the delivery of services, maintenance of infrastructure and responsibilities to stimulate growth and development. In this regard, the 2016/2017 municipal budget includes mainly projects regarding maintenance and provision of infrastructure. The Top Level Service Delivery Budget Implementation Plan (TL-SDBIP) to be approved for the 2016/17 financial year will reflect this pattern as well.

The needs of the community have been obtained through a consultative process and were considered during the IDP review. The needs identified by the communities are part of the Public Participation Process chapter.

It should be emphasized that various 'other' needs are always being identified during the engagement process with communities that are not functional responsibilities of the municipality. In this regard, the role of the municipality is to engage with the relevant government stakeholders as to address these (other) needs, e.g. housing, education and health. The engagements would also facilitate the identification of funding for key projects to maintain and enhance municipal infrastructure and service delivery.

The programmes and projects are intended for all the wards and this document will acknowledge the sources of information used in the process, amongst others are the following contributing sources:

- (a) Comments received from the community and various role-players in the IDP Process;
- (b) Meetings with members of the IDP Steering Committee;
- (c) The implementation of Performance Management System (PMS);
- (d) The implementation of Service Delivery Budget Implementation Plan (SDBIP);
- (e) The adoption of the Spatial Development Framework (SDF);
- (f) The update of the list of projects;
- (g) The preparation and update of the sector plans;
- (h) Integration of all programmes and plans in the municipal areas, and
- (i) IMAP (Implementation Map) for better monitoring of IDP, Budget and SDBIP.

The Municipality adopted the National Key Performance Areas and aligned itself with these KPA's through a set of strategic objectives. The IDP therefore focuses on the following:

1. Basic Service Delivery
2. Municipal Transformation and Institutional Development
3. Good Governance and Public Participation
4. Municipal Financial Viability and Management
5. Local Economic Development

Council adopted 5 strategic objectives which were consistently maintained during each IDP review:

1. To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects
2. To improve the financial viability of the municipality
3. To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality
4. To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation
5. 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

The strategic objectives are aligned with the needs of the communities as these needs reflected mainly on:

- Economic Development
- Infrastructure Development
- Health Services
- Youth Development
- Housing Delivery
- SMME Development
- Availability of Agricultural land
- Sport and Recreation
- Skills development

The Municipality sees this Plan as instrumental in its efforts to becoming more developmental orientated.

As to ensure a proper planned review process, a Process Plan was approved and focuses on the organizational arrangements for the planning process and indicates the time-frames and community participation processes. This was done in line with the guidelines set out in the Municipal Finance Management Act and Municipal Systems Act, and concrete efforts were made to align the planning and budgeting processes. The process illustrates the important relationship between the IDP, the budget and the Performance Management System.

As stated above, the IDP review plan consists out of the following sections:

Section A: IDP Process: Introduction

This section focuses on the purpose of the document and the legal context and framework of the IDP. The section further identifies the basis for the IDP and clarifies the process followed with review. During the planning process each phase poses unique challenges to ensure that the output of one phase adds sufficient value in the next phase.

Section B: Situation Analysis

This section focuses on the existing situation of the communities the municipality serves, focusing on population statistics, geographical descriptions, economic growth potential and other socio-economic aspects in the society of Beaufort West.

Section C: Status of the Municipality as the mechanism to implement the strategic objectives

This section focuses on the current status of the municipality as an implementing agent and determine the capacity (or lack thereof) and resources (or lack thereof) to implement the IDP.

Section D: Municipal context of priority issues /objectives and strategies

The section outlines the priorities of the community and the objectives and strategies agreed upon. The key performance areas and strategic objectives have been identified in this section.

Section E: Action Plan 2016/17 and Integrated Sector Plans

The section focuses on the projects identified to be implemented during the new financial year per Key Performance Area and therefore per Strategic Objective. It sets out each project's name, indicator(s), location, target(s) to measure performance, as well as the potential sources of funding.

The section also focuses on the Integrated Sector Plans that needs to be aligned with the municipality's strategic objectives and with the resources framework. These sector plans include:

- 5 Year Capital Investment Programme
- 5 Year Financial Plan
- 5 Year Infrastructure Plan
- Integrated Transport Plan
- Integrated Waste Management Plan
- Local Economic & Marketing Strategy
- Integrated Institutional Plan
- Tourism Strategy
- Integrated Housing Plan and Housing Allocation Policy etc.

Other principle matters that the IDP also addresses include:

PUBLIC PARTICIPATION

The Local Government Municipal Systems Act, 32 of 2000 – Chapter 4 requires that all Municipalities develop a culture of participatory governance by putting in place mechanisms and procedures that allow for public participation in the affairs of the Municipality, including the IDP Process. Central to this is the need for community members to be well informed about the affairs of the Municipality at all times and to take part in the decision-making processes of Council. To address this, the Council set up Ward Committees and an IDP Representative Forum. The Process Plan outlines the continuous consultation with the community stakeholders.

In summary, the following meetings were held with the community and/or stakeholders as to identify the current priorities of the community/ies:

Ward	Type of Meeting	Date	Venue	Attendance
1.	IDP/Ward Committee Engagement	17 March 2016	Murraysburg Town Hall	8
1	IDP/Ward Engagement	17 March 2016	Murraysburg Town Hall	24 people signed attendance register but meeting did not continue
2	IDP/Ward Engagement	14 March 2016	Nelspoort Advice Office	13
3	IDP/Ward Engagement	7 March 2016	Christian Centre	4 people present. Meeting did not continue.
3	IDP/ Ward Committee Engagement	13 March 2016	Mandela Square Community Hall	9
4	IDP/ Ward Engagement	17 March 2016	Kwa Mandlenkosi Community Hall	5 people present. Meeting did not continue.
4	IDP/ Ward Committee Engagement	18 March 2016	Kwa Mandlenkosi Community Hall	6
5	IDP/ Ward Committee Engagement	20 March 2016	Daniel Street	
7	IDP/ Ward Engagement	15 March 2016	George Frederick hall	35
	IDP/Budget Steering Committee Engagement	16 March 2016	Conference Room: Municipal Office	

Table 1.: Public Participation

INSTITUTIONAL ARRANGEMENTS

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

Executive Committee:

- Strategy Development
- Political oversight over the IDP.

Ward Councillors:

- Link the planning process to the constituencies and / or wards

- Be responsible for organizing public consultation and participation
- Monitor the implementation of the IDP with respect to the particular wards

Municipal Manager:

- Overall accountability and responsibility for the IDP

IDP Manager / IDP Officer:

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

The Chief Financial Officer:

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

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

IDP Steering Committee:

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

IDP Representative Forum:

- It forms the interface for community participation in the affairs of Council
- Operates on consensus basis in determination of priority issues for the municipal area
- Participates in the annual IDP Review Process
- Meets on a quarterly basis to discuss progress and shortcomings
- All wards within municipal area must be represented on Forum through the Ward Committee

ALIGNMENT

In terms of the Municipal Systems Act development strategies must be aligned with National and Provincial Sector Plans as well as planning requirements. It also envisages that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans and be aligned with the budget and performance plans.

SPATIAL DEVELOPMENT FRAMEWORK

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

PERFORMANCE MANAGEMENT SYSTEM (PMS)

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

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

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

Beaufort West Municipality has implemented a performance management system which was implemented during the IDP period.

CONCLUSION

This is the final review of the 2012 – 2017 IDP and the Council have tried to achieve the objectives with limited financial and other resources. Council focused on service delivery and the maintenance of the municipal assets with limited resources. The opportunity to grow the economy and for social development was limited to projects initiated by the municipality and funding sourced by Council.

CHAPTER 1- INTRODUCTION AND PURPOSE OF REVIEW

1.1 Beaufort West Municipality IDP 2012 – 2017

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. Local government must be cognizant of and partake in a system of intergovernmental service delivery. In this regard, the Beaufort West Municipality realizes that in order to promote the local agenda, the municipal budget, programmes and projects must be aligned with higher-order regulatory, developmental and institutional policy directives.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution prescribe local government being in charge of the development process and municipal planning, and describe the following objectives of local government:

- To ensure the 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 that should be single, inclusive and strategic in nature. Once adopted, the IDP of a municipality will guide development within the relevant council's area of jurisdiction, and 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 (2001)** set out the following minimum requirements for an Integrated Development Plan:

Regulation 2 (1) 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.

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.

The Integrated Development Plan (IDP) of Beaufort West Municipality, adopted by the Council on 28 August 2012. is therefore the key strategic planning tool for the municipality.

1.2 Purpose of the IDP Review

In terms of the MSA Section 34, a municipality is required to review its IDP annually. Annual reviews allow the municipality to expand upon or refine plans and strategies to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

The document sets out the results of the municipality's 2016/2017 IDP Review Process, and should be read together with the 5-year IDP.

The process followed to review the Beaufort West Municipality's IDP, including the feedback from the community on the priorities for the new financial year;

- The key informants that have provided the basis for amending certain elements, if necessary, of the IDP;
- An assessment of implementation performance and achievement of IDP targets and strategic objectives;
- Review of sector strategies and plans, and cluster analysis reports inform the input of communities;
- An action plan for 2016/17 Financial Year.

This review does not represent a total overhaul of what has been planned and/or implemented since 2012, i.e. during the current 5-year planning and implementation time-frame. The main aims are to identify and consider (significant) change(s) that will impact on resource allocation and to inform communities about government programmes and projects in the municipal area. The major purpose can therefore be summarized as:

- To ensure that the planning processes of the municipality's internal departments are informed by the IDP and that there is sufficient capacity to implement the projects;
- To assess and report on progress and if required, apply corrective measures;
- To ensure that the IDP is the platform for structured inter-governmental engagement;
- To ensure that budget allocations and expenditure are in line with the IDP objectives;
- To ensure that the municipality's planning processes and outcomes are compliant;
- To ensure better alignment between the municipality's SDBIP and performance management system; and
- To ensure that the strategic objectives relates to the key performance areas.

1.3 Basis for the Integrated Development Plan 2012-2017

The IDP Review for 2012 - 2017 was undertaken within the framework of National, Provincial and District plans and policies, with particular consideration being given to the following:

New Growth Path, 2009 (NGP)

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

The main indicators for success will be:

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

- Environmental outcomes.

The Five pillars on which the NGP stands are:

- i. Infrastructure:
 - Public Sector - energy, transport, water, communications infrastructure and housing until 2015;
 - 250 000 new jobs created annually
- ii. Main Economic Sectors
 - Agricultural value chain
 - 300 000 households in agricultural smallholder schemes
 - 145 000 in agro processing by 2020
 - Upgrade conditions for 660 000 farmer workers
 - Mining value chain
 - Additional 140 000 jobs by 2020 & 200 000 by 2030
 - Manufacturing sectors with IPAP2 targets
 - 350 000 jobs by 2020 in industries not covered elsewhere
 - Tourism & certain high level services
 - 250 000 jobs
- iii. Seizing the potential of New Economies
 - The Green economy
 - 300 000 additional direct jobs by 2020 of which 80 000 is in manufacturing and up to 400 000 in construction, operations and management by 2030
 - Growing the knowledge capital
 - 100 000 by 2020 based on current employment and taking out overlaps with niche tourism, IPAP2 and government services
- iv. Investing in Social Capital and Public Services
 - Social Economy – such as co-ops
 - 260 000 new jobs by 2020
- v. Spatial Development
 - Measurable improvements in livelihoods
 - 500 000 households in rural development areas targeted
 - African regional development
 - 60 000 direct jobs by 2015 and around 150 000 by 2020 from exports to SADC

National Development Plan 2030, 2011.

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

- Create 11 million jobs by 2030
- Expand infrastructure
- Transition to low carbon economy
- An inclusive integrated rural economy
- Reversing the spatial effects of apartheid
- Education and Training
- Social protection
- Build a capable state

- Reforming the public service
- Provide quality Health Care
- Fight Corruption
- Transformation and Unity (National Development Plan 2030, 2011)

National Spatial Development Perspective (NSDP)

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

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

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

Western Cape Provincial Growth and Development Strategy

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

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

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

The development targets identified are:

Development Objectives	Targets
Maintain average annual growth rate	3 - 4.5%
Address unemployment	Create more than 16 000 jobs annually
Reduce households living in absolute poverty	5% per annum
Improve literacy rate	50% by 2014
Reduce maternal mortality	Two-thirds by 2014
Reduce child mortality	Two-thirds by 2014
Shelter for all	2014
Clean drinking water for all	2014
Eliminate sanitation backlog	2014
Reduce contact crime	10% by 2014
New transmission of HIV/STI	50% by 2014
TB cure rate	85% by 2014
Redistribute productive agricultural land to PDI's	30% by 2014
Conserve and protect valuable biodiversity	6.5% by 2014
Reduce infrastructure backlog	10% by 2014

Table 2.: Development Targets

Central Karoo District Growth and Development Strategy

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

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

Medium Term Strategic Framework

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

- speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- massive programme to build economic and social infrastructure;
- comprehensive rural development strategy linked to land and agrarian reform and food security;
- strengthen the skills and human resource base;
- improve the health profile of society;
- intensify the fight against crime and corruption;
- build cohesive, caring and sustainable communities;
- pursue regional development, African advancement and enhanced international co-operation;
- sustainable resource management and use;
- build a developmental state including improvement of public services and strengthening democratic institutions.

1.4 Process Followed

In August 2015, the Beaufort West Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP and Budget development for 2016/2017 review. The purpose of the process plan adopted is to indicate and manage the planned activities and strategies which the Municipality intends to follow.

In accordance with the provisions of the Process Plan the IDP was reviewed and further developed through the processes detailed below:

- The Draft IDP and Budget for 2016/2017 must be presented for adoption by Council at the end of March 2016;
- Submission of the IDP to the MEC of Local Government for comments;
- The adopted IDP advertised for public comments;
- Council have established the IDP Steering Committee and is in the process to re-establish the IDP Rep Forum that was established during 2012;
- The Provincial IDP Evaluation Session (LG MTEC) that will be held in May 2016.

The municipality performed the following engagements as part of drafting the 2016/2017 IDP:

Ward	Type of Meeting	Date	Venue	Attendance
1.	IDP/Ward Committee Engagement	17 March 2016	Murraysburg Town Hall	8
1	IDP/Ward Engagement	17 March 2016	Murraysburg Town Hall	24 people signed attendance register but meeting did not continue
2	IDP/Ward Engagement	14 March 2016	Nelspoort Advice Office	13
3	IDP/Ward Engagement	7 March 2016	Christian Centre	4 people present. Meeting did not continue.
3	IDP/ Ward Committee Engagement	13 March 2016	Mandela Square Community Hall	9
4	IDP/ Ward Engagement	17 March 2016	Kwa Mandlenkosi Community Hall	5 people present. Meeting did not continue.
4	IDP/ Ward Committee Engagement	18 March 2016	Kwa Mandlenkosi Community Hall	6
5	IDP/ Ward Committee Engagement	20 March 2016	Daniel Street	6
7	IDP/ Ward Engagement	15 March 2016	George Frederick hall	35
	IDP/Budget Steering Committee Engagement	16 March 2016	Conference Room: Municipal Office	

Table 3.: Public Participation Engagements

CHAPTER 2 - PROFILE OF THE MUNICIPAL AREA

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

The situational analysis provides baseline information for future planning as it describes the profile of the community the Municipality serves.

2.1 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. This ancient area of the Karoo is considered one of the world's most interesting arid zones and holds intrigue for the scientist, the historian and the eco-tourist; fondly referred to as place of the pioneers. In February 1837, the Beaufort West Municipality became South Africa's first and therefore, oldest municipality. It is the centre of an agricultural district based mainly on sheep farming and meat production. It is also strategically positioned in that the N1 national road, which links Cape Town with the interior and northern parts of South Africa, bisects the municipal area. This transport related infrastructure contributes somewhat to the area's economic growth due to the high volume and diversity of road users.

2.1.1 Beaufort West

Beaufort West is the economic, political and administrative heart of the Central Karoo. Located 32°21'S 22°35'E, about 460 km North East of Cape Town, the town was founded on the farm Hooivlakte 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, Magistrate's Court, Internet Cafés, Hotels, Medical Facilities, Restaurants and all the other amenities and services usually found in modern towns around the world.

2.1.2 Merweville

Merweville is a small town situated 160km south-west of Beaufort West and 40km from Prince Albert Road station. This Central Karoo town lies in a picturesque area of plains often likened to the Nevada Desert region of the United States. It was established around 1897 on the farm of Jacobus van der Bijl, a jack of many trades: farmer, shopkeeper, postmaster, magistrate and justice of the peace. He built a church that was later used as a school. 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.

2.1.3 Murraysburg

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

2.1.4 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.

2.2 Municipal wards

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

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

Table 4.: Municipal Wards

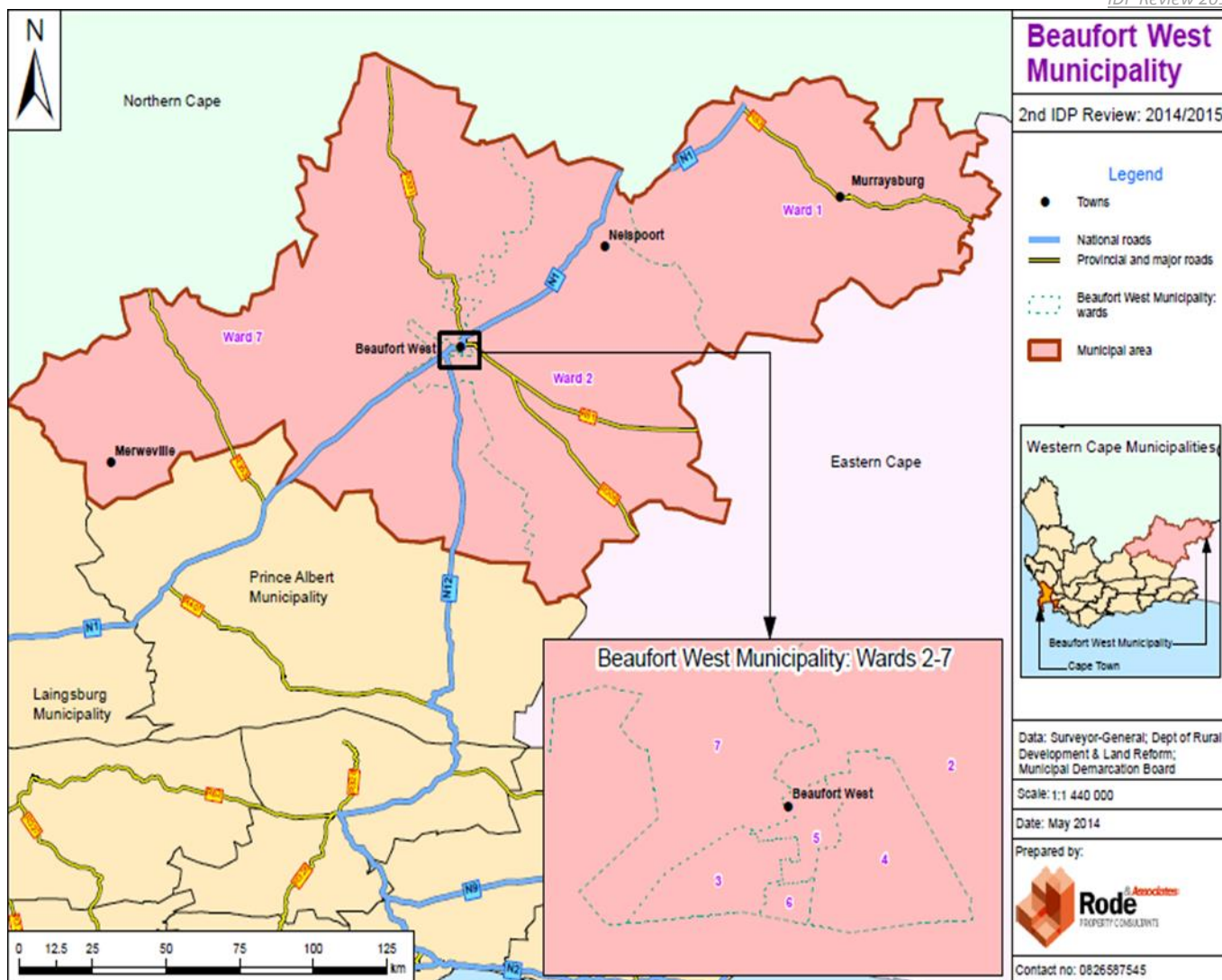


Figure 1: Map of Beaufort West municipal area and wards

2.3 Social Analysis

2.3.1 Population

It is estimated that about 88% or 49 586 of the people living in the Central Karoo District — with a total population of 56 323 — resides within the Beaufort West municipal area. The increase in the number of people residing in the municipal area is because of the merging of administrative areas, i.e. the Beaufort West municipal area and the former District Management Area (DMA) and in-migration from other provinces. The total population in 2001, was 43 284 people of which 6 183 resided in the then DMA. Hence, the population increased at a relatively high rate over the 10 years from 2001 to 2011, viz. from 43 284 to 49 586 (or about 12%). In the context of a remotely located semi-arid rural area, this represents a significant growth of more than 6 000 people over a ten-year period.

It is estimated that the annual population growth since 2001 has been 1.36%. Although population growth is expected to slow down somewhat, it will still have a significant impact on the demand and the level of service delivery (especially in Beaufort West). The population density is a very low 0.3 people per square kilometer and the urban segment of the municipal population is expected to rise.

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

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

Table 5.: Population of Beaufort West Municipality

2.3.2 Population by Race

The total population in the Beaufort West municipal area in 2011, was 49 586, of which 16,3% were black African, 73,5% were Coloured, 9,2% were White, with 'other' groupings making up the remaining 0,5%. It is interesting to note that the apportionment of the population by race, more or less stayed the same since 2001.

Year	Black African	Coloured	Indian or Asian	White	Other	Grand Total
2001	6 923	31 792	42	4 528	-	43 284
2011	8 103	36 433	241	4 539	270	49 586

Table 6.: Population by race

The 2011 population figures per ward are indicated in the table below.

Wards	Area	Black African	Coloured	Indian or Asian	White	Other	Grand Total
Ward 1	Murraysburg	1 113	5 778	15	527	21	7 454
Ward 2	Nelspoort, Central Town, section of Hospital Hill, Part of Hillside	694	3 877	38	1 849	61	6 519
Ward 3	Part of Rustdene, Essopville, Nieuveld Park	153	7 081	32	10	3	7 280
Ward 4	Part of Mandlenkosi, Die Lande, Part of Hospital Hill	2 426	1 456	38	1 382	47	5 348
Ward 5	Paddavlei, Paradise Valley, Section of Mandlenkosi, Part of Rustdene, Newlands, Hooyvlakte	2 492	4 525	29	5	52	7 103
Ward 6	Part of Rustdene, Prince Valley	135	4 730	39	7	9	4 921
Ward 7	Merweville, Part of Hillside, Hillside 2, Toekomsrus, Barrake, Surrounding Farms in Area	1 089	8 987	51	759	77	10 962
Grand Total		8 103	36 433	241	4 539	270	49 586

Table 7.: Population by race (per ward)

2.3.3 Population by age

The table below includes data about the composition of the population per age category. In this regard, the population pyramid shows that a significant portion of the population is younger than 20 years, which is not uncommon for a rural community. It is, however, a concern that so few people (the 'employable') between the ages of 20 and 40, resides in the area.

Year	0 - 18	19 - 30	31 - 40	41 - 50	51 - 65	66 - 120	Total
2001	17 938	7 848	6 048	4 896	4 321	2 233	43 284
2011	19 132	9 162	6 508	6 030	6 091	2 663	49 586

Table 8.: Population by age

2.3.4 Households

The number of households within the municipal area increased from 12 084 households in the 2011/12 financial year to 13 384 households in the 2012/13 financial year. This indicates an increase of about 10,75 % in the total number of households within the municipal area over the two year period and represents a household size of about 3.7 people per household (if Census 2011 is used). This sudden rise in the number of households from 2009/10 to 2011/12, can be ascribed to the inclusion of the DMA population in the data for the Beaufort West municipal area.

Households	2011/12	2012/13	2013/14	2014/15	2015/16
Number of households	12 084	13 384	13 657	14 166	

Table 9.: Total number of households

2.3.5 Income levels

The following table includes statistics regarding individual monthly income.

Year	No income	R 1 – R 400	R 401 – R 800	R 801 – R 1 600	R 1 601 – R 3 200	R 3 201 – R 6 400	R 6 401 – R 12 800	R 12 801 – R 25 600	R 25 601 – R 51 200	R 51 201 – R 102 400	R 102 401 – R 204 800	R 204 801 or more	Un specified	Not applicable	Grand Total
2001	11 965	3 053	6 278	2 091	1 607	1 213	454	105	36	42	21	6			26 871
2011	18 082	5 534	1 934	7 990	2 987	1 885	1 514	930	220	55	31	24	6 872	1 527	49 586

Table 10.: Individual monthly income

The following table includes statistics regarding annual household income.

Year	No income	R1 - R4 800	R4 801 - R 9 600	R9 601 - R 19 200	R19 201 - R 38 400	R38 401 - R 76 800	R76 801 - R153 600	R153 601 - R307 200	R307 201 - R614 400	R614 401 - R1 228 800	R1 228 801 - R2 457 600	R2 457 601 and more	Grand Total
2001	846	712	2 179	2 828	1 962	1 055	683	242	48	36	21	21	10 631
2011	1 240	430	761	2 844	3 113	2 008	1238	898	415	87	29	25	13 089

Table 11.: Annual household income

It is stated that in 2001, 7.9% of all households did not have a monthly income which increased to 9.4% in 2011. In addition, there is a very high unemployment rate, viz. 32% in the municipal area. This is particularly disturbing because of the low number of 'employable' in the area. However, the percentage of people living in poverty has declined from 37, 5% cent in 2001 to just under 8, 4% in 2011. This poverty rate in the Beaufort West is a cause for general concern. Furthermore, the total number of indigent households decreased from 5 112 households in 2011/12 to 4 847 households in the 2012/13 financial year. This indicates a decrease of 5, 2% in the total number of indigent households within the municipal area over a two-year time-line.

Households	2011/12	2012/13	2013/14	2014/15	2015/16
Number of indigent households	5 112	4 847		6680	6512

Table 12.: Total number of indigent households

2.3.6 Language

According to Census 2011, the Afrikaans language is spoken by more than 40 000 people, i.e. 80% plus, of the people residing in the municipal area, with IsiXhosa spoken by about 5000 residents. In 2001, the number of Afrikaans speaking residents were 37 000 which is about 85% of the total population.

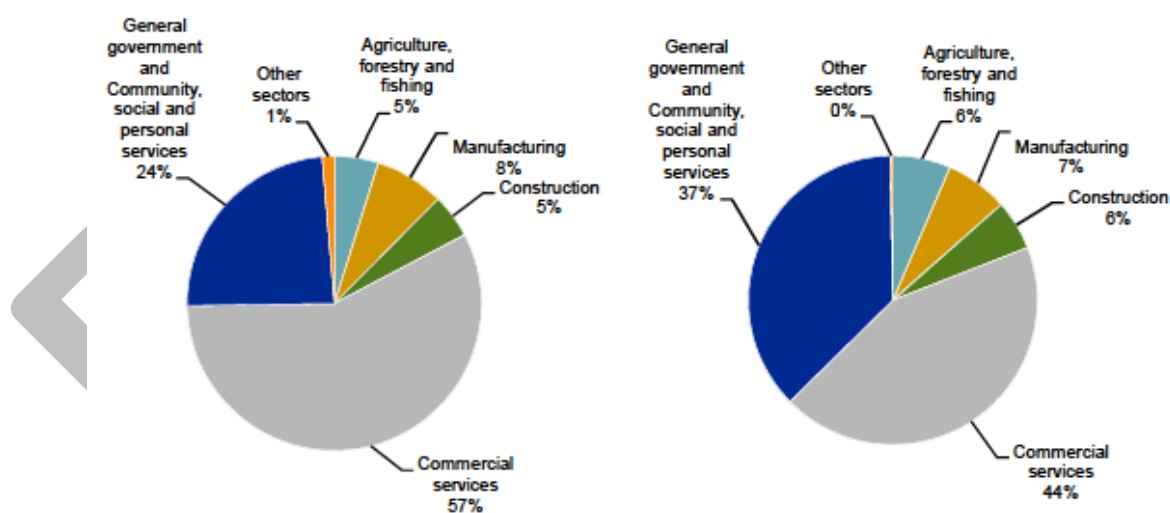
2.4 Local Economic Development Environment

The Central Karoo has an agrarian economy, with agricultural and construction activity, some light industry and the associated support services dominating production activities.

The Central Karoo has a small economy, which has managed to grow of a low base over the past ten years. Real GDP growth averaged 3.9 per cent per annum over the 2005 - 2013 period. Geographically, economic activity is concentrated in the Beaufort West Municipality, which benefits in view of its favourable location next to a busy national transport route. Tertiary economic activities account for 80 per cent of the Beaufort West economy and 65 per cent of the CKD.

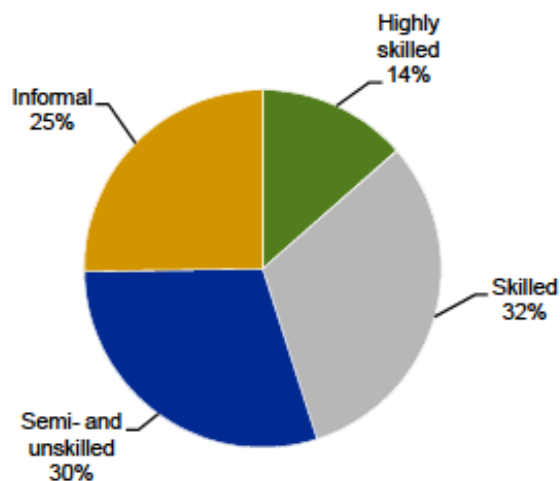
External factors, such as the imminent interest rate hikes and the economic slowdown, have had unfavourable consequences for emerging markets. Despite being a relatively closed economy, the weakening national and provincial economic outlook has also caught up with the Central Karoo. Consequently, the CKD's five-year economic growth forecast was revised down from 2.9 per cent per annum previously (2014 - 2019) to 2.5 per cent per annum (2015 - 2020) currently.

Beaufort West defines the Central Karoo's economy, accounting for 70 per cent of all economic activity and 65% of the employment in the region. The growth of the Municipality's dominant commercial services sector has been average (around 3.4 per cent). The manufacturing sector also added to employment over the 2005 - 2013 period, which, combined with employment creation in the services industries (accounting for more than 80 per cent of overall employment), explains the overall net positive employment tendency in the Municipality.



Composition of gross value added and employment

The figure below shows that the net job losses occurred in the semi- and unskilled labour market segment of the Beaufort West economy. Demand for skilled and highly skilled workers was positive over the 2005 - 2013 period. The skilled component of the area's workforce, i.e. 32 per cent, is also relatively large. The growth in informal sector employment compensated for the semi- and unskilled employment losses in the formal sector and overall employment was relatively stable over the 2005 – 2013 period, actually expanding somewhat at a rate of 0.3 per cent per annum.



Labour category	Number	Growth per annum (%)	Level change
	2013	2005 - 2013	2005 - 2013
Highly skilled	1 289	1.3	144
Skilled	3 000	0.2	43
Semi- and unskilled	2 822	-3.1	-912
Informal	2 400	5.8	953
Total employment	9 511	0.3	228

Labour category

Value chains includes the activities firms undertake to bring a product or service from production to end use by consumers. Value is added at each step along this chain. It is unlikely, in the modern age that a full value chain exists at a local level, or even a provincial level. Value chains are increasingly becoming more efficient, taking advantage of the relative comparative advantage of countries, regions and competitive advantage of different firms.

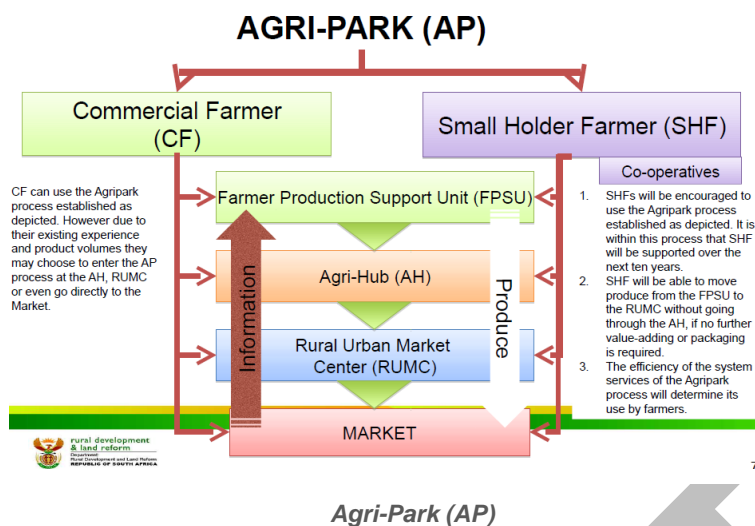
Transport and communication advancements have allowed a greater division of labour in firms, as well as the broader value chain. For each of the production stages, firms identify their in-house capability to undertake a task, relative to outsourcing this task or even moving this offshore. It is important to identify the target market of the product, as various changes to the value chain may provide significant efficiency gains for firms.

There is scope for a special economic zone regarding the agri-processing value chain, which will be conducive to the growth of beneficiation activities in the agricultural sector. The old hydroponics facility is earmarked for development into an agri-processing zone. This will improve the ability of the area to increase the linkages between the agricultural industry and the agri-processing industry.

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

The Agripark will comprise of three basic units:

- The Farmer Production Support Unit (FPSU). The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization.
- Agri-Hub Unit (AH). The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.
- The Rural Urban Market Centre Unit (RUMC). The RUMC has three main purposes;
 - Linking and contracting rural, urban and international markets through contracts;
 - Acts as a holding-facility, releasing produce to urban markets based on seasonal trends; and
 - Provides market intelligence and information feedback, to the AH and FPSU, using latest information and communication technologies.

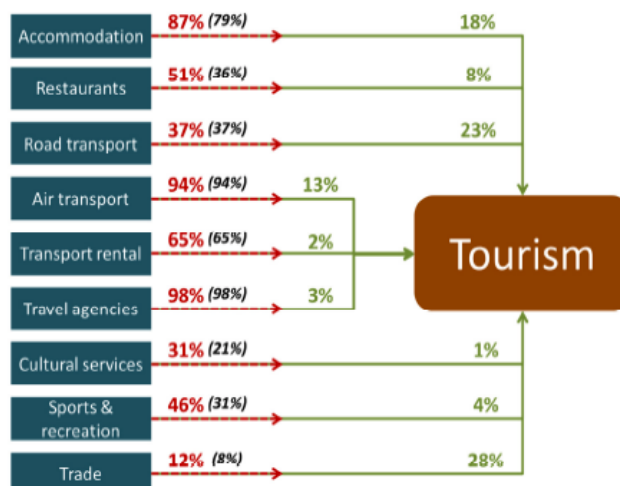


Agri-parks must be farmer controlled and must be the catalyst around which rural industrialization will take place. It will be supported by government (10 years) to ensure economic sustainability.

The idea is to strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.

The Central Karoo established an Economic Development Agency through which the funding has already been secured for the Agri-park. The establishment of the Agri-park will create job opportunities for the local residents and will add to the economic growth of the district. The Agency still needs to submit a plan to obtain the funding and implement the project.

Tourism generated R184 million in the Central Karoo during 2013 and the possibility exists that the value chain can increase if marketed properly. The figure below shows the tourism value chain and the backward linkages from tourism. Tourism is considered as a last linkage in the chain as all inputs into tourism are the expenditures from tourists. The percentages in green in the graphic indicate the share of inputs into the tourism industry. These percentages add to 100 per cent, as they represent the expenditure shares of tourism. The greatest expenditure by tourists is on buying products, indicated by the trade sector linkage of 28 per cent. These products refer to food, clothing or products related to the retail trade industry. Tourists also spend a significant proportion on road transport. Accommodation services and restaurants also comprise a significant expenditure share. The figures indicated in red are the proportion of output from that specific sector allocated to tourism. These percentage shares do not add to 100 per cent, as they are not shares for one sector. For example, 36 per cent of the output from restaurants is consumed by tourists, with the remainder consumed by local patrons. Similarly the services of travel agencies are offered primarily to tourists, with output to tourists from this sector totaling 98 per cent.



Note: Percentages indicated in black are the Western Cape average output shares per sector

Tourism

Tourism can therefore also stimulate the economy of the area, but needs significant focus.

Basic services delivery is the primary responsibility of municipalities and plays an important role in poverty alleviation. In order to carry out this mandate, sufficient investment in infrastructure is necessary. Basic service infrastructure investment is not only essential to improving livelihoods, but also aids in the creation of jobs during development and maintenance and improving the competitiveness of private businesses. Due to limited financial resources, the municipality is continuously busy with sourcing funding for infrastructure projects. Infrastructure spending in the Beaufort West Municipality by the Western Cape Government during 2015 – 2018 amounts to R168 million predominantly in the Transport and Health sectors.

Although the municipality accounted for 77 per cent of the District's basic services revenue in 2013/14 with a growth rate of 3.8% per annum, it will have to continuously adapt revenue enhancement and revenue management strategies in order to provide basic services.

The population growth from 2001 to 2013 was 2,6% and the human development index was 0.65% in 2013 which indicate that its inhabitants experience a lower standard of living (on average) than those residing elsewhere in the country. Last mentioned and the divergence in the HDIs among the different race categories must be considered in strategies to be developed by the municipality.

Notwithstanding the increasing levels of human development among the inhabitants of Beaufort West, there exists much room for improvement. By addressing the influence that economic conditions, education, crime, health and access to basic services have on human development, it may facilitate economic and social development and thus a greater quality of life for the inhabitants in the municipality.

The municipality will have to consider the development of a socio economic development plan, cultural plan and improve on the economic development strategy, in order to address the need for community upliftment and economic growth.

2.5 Housing

The Beaufort West Municipality wants to stimulate local economic development and social upliftment through, *inter alia*, the provision of housing. In this regard, the municipality prioritised the identification, acquisition (if required), release and development of well-located land to ensure availability of land for housing and the spatial integration of towns.

Furthermore, a strong and vibrant economy is required in the leader town, viz. Beaufort West. This requires a strategic approach to address the disjuncture between where people live and where economic opportunities exist.

Housing delivery value-chain is experiencing problems and bottlenecks that persistently hamper housing development. Two such problems, in the context of this municipality, are insufficient funds for land acquisition, top structures and housing infrastructure and community acceptance of a RDP-sized house. In contrast, the municipality has achieved the following successes with regard to housing:

- Transfer of property (securing tenure);
- Upgrading of dilapidated houses, and;
- Housing consumer education.

The need for an integrated residential development approach that addresses specific housing needs is acknowledged, with the following main income categories identified:

- Subsidy housing: >R3 500 per month
- Gap housing: R3 501 - R15 000 per month

The demand for housing can be summarized as follows:

Housing typology	Quantity of demand
Subsidy housing	4 841 units: according to recent estimates of the housing demand data base
Gap housing	641 units: the number of potential applications that have registered on our data base

Table 13.: Housing Needs

2.6 Education

In the Beaufort West municipal area there are seventeen schools of which thirteen are no-fee schools. This number includes four secondary schools and seven primary schools, representing 65, 4% of the schools in the Central Karoo District. There is also one FET College, viz. South Cape College. Almost 75% of the population has received some form of schooling. The following table shows the change in the education levels, considering the 2001 Census and the 2011 Census.

The table below shows the education levels of those people aged 20 years and older, and residing in the municipal area. According the Census 2011, 7,5% have completed primary school, 34,6% have some secondary education, 23,7% have completed matric and 6,5% have some form of higher education. Of those aged 20 years and older 10, 2% have no form of schooling. It is clear that people have achieved higher educational standards in the past 10 years.

Education	2001	2011
No schooling	4 114	2 887
Some Primary	5 244	4 998
Completed Primary	2 122	2 125
Some Secondary	7 706	9 838
Grade 12 / Std 10	3 922	6 724
Higher	1 420	1 840
Total	24 528	28 412

Table 14.: Education

2.7 HIV/AIDS Treatment and Care

According to the 2008 National HIV Survey the estimated HIV prevalence for the Western Cape was 3.8% and 5.3% in the age group 15 – 49 years . The highest HIV prevalence estimates remain amongst the age groups of 25-29 and 30-

34 years. Although treatment and care is essential in controlling the disease, the critical need of preventative care must be emphasised, because no cure has as yet been found. In preventative care, the provincial department distributed 123 million male condoms during 2014/2015 financial year and deliver on-going campaigns to encourage the practice of safe sex. During 2014/2015 anti-retroviral treatment (ART) was provided to more than 159 000 clients. The provincial department has set a HIV screening target of 1.2 million for the year.

In the Beaufort West municipal area, the following Healthcare facilities are available, Murraysburg PHC Clinic, Nelspoort PHC Clinic, Nieuvelidpark PHC Clinic, Kwa Mandlenkosi PHC Clinic, Constitution Street PHC Clinic as well as Merweville Satellite Clinic, Beaufort West CDC, Murraysburg Mobile Clinic, Nelspoort Mobile Clinic, Beaufort West Mobile Clinic, Merweville Mobile Clinic, Beaufort West District Hospital, Murraysburg District Hospital and Nelspoort Specialised Hospital.

Furthermore, anti-retroviral treatment is available at all the PHC facilities in the district. to meet the needs of HIV/Aids patients. All healthcare facilities also cater for tuberculosis (TB) treatment. Beaufort West also has a newly constructed Forensic Pathology Laboratory that was completed in June 2012. There is a training facility within the district, where aspiring nurses could complete a qualification in becoming a nursing assistant or a staff nurse. The training Facility is not active. There has been no intake of nursing students.

2.8 Youth Development

Although this domain has been central to the priorities of the municipality through the development of the completed Youth Hub, the municipality is still experiencing financial constraints to appoint a dedicated person to lead youth development in the municipality. The priority remains the development of Youth Units to facilitate and enhance youth development.

A number of programmes have been implemented, including the Youth Hub, driver's licenses, learnerships, internships, computer training, general job creation and advocacy work. The Municipality and South Cape College has entered into a Lease Agreement for a period of three years to provide learnerships for three hundred learners through the NARYSEC programme.

The municipality also managed to have successful engagements during 2014/15 with LGSETA, CETA and Services Seta to avail an amount of R52 million for the construction of a Skills and development Trade Test Centre in Beaufort West. A number of learnership programmes are already in process.

2.9 Safety and Security

The Western Cape comprises 25 police clusters across five district municipalities, namely the West Coast, Cape Winelands, Overberg, Eden, Central Karoo and the City of Cape Town. The Province covers an area of 129 469 km² with a population of 5 822 7346. The Western Cape has a substantial manufacturing and financial sector, with a fast-growing tourism sector which sees the majority of international tourists to South Africa visiting the Western Cape Province⁷. As in the rest of the country, the Western Cape is not immune to the crime pandemic that is prevalent in our communities. Over the past 10 years (2004/5 to 2013/14) South Africa's crime rate has shown a steady decline in comparison to population growth⁸. However, in 2013/14 the Western Cape was ranked second nationally for its contribution to the number of total crimes reported in South Africa and accounted for more drug-related crimes than any other province in the country and had the fourth highest reported murder rate in South Africa in comparison to its ranking as second in the previous financial year.

According to the 2012 Victims of Crime Survey, the Western Cape had the third highest percentage of citizens who were least likely to report a crime to the police. Owing to the under-reporting of crime as well as the late release of the

crime statistics, crime statistics are therefore no longer the only reliable source of information to understand crime trends in communities or to influence resource allocation. The majority of crimes that come to the attention of SAPS are as a result of tip-offs from the community. This shows that communities play a pivotal part in the fight against crime. However, although crime statistics are an important source of information, there is also a need for additional sources of information to better understand and address crime in our communities.

The Western Cape developed Provincial Strategic Goal 3: *Increasing wellness, safety and tackle social ills* in support of the national government's Outcome 3: *All people in South Africa are and feel safe*. This objective is based on the understanding that a more systematic and coordinated approach, which involves a number of stakeholders, would need to be adopted in order to better address crime in the Province.

CRIME SITUATION IN THE BEAUFORT WEST CLUSTER: 2009/2010-2013/2014

The 5-year analysis in the Table below shows that property-related crime is the most predominant amongst three broad categories of crime in Beaufort West Police Cluster. Property-related crime accounts for 46% (13 167) of the three crime categories, crime detected as a result of police action 20% (5 745), and contact crime accounts for 34% (9 767). Included within the general property-related crime category is 'all theft not mentioned elsewhere' and 'commercial crime'. Within the standard contact crime category are 'culpable homicide' and 'neglect and ill-treatment of children'. Table 2 below shows that over the 5 year period, crimes in three major crime categories increased by 18.29% from 5 264 in 2009/10 to 6 227 in 2013/14. Property-related crime increased by 33.67% from 2 257 in 2009/10 to 3 017 in 2013/14, suggesting that property crime is of concern in the Beaufort West Cluster. Contact crime increased by 13.04% from 1 856 in 2009/10 to 2 098 in 2013/14. Unlike many of the other policing clusters, crime detected as a result of police action decreased with -3.39% from 1 151 in 2009/10 to 1 112 in 2013/14 as indicated in the table below.

MAJOR CRIME CATEGORIES: BEAUFORT WEST POLICE CLUSTER MAIN CRIME CATEGORIES

Table : BEAUFORT WEST POLICE CLUSTER MAIN CRIME CATEGORIES										
MAIN CRIME CATEGORIES	2009/10 - 2010/11			2010/11 - 2011/12		2011/12 - 2012/13		2012/13 - 2013/14		2009/10 - 2013/14
	2009/10	2010/11	% Δ	2011/12	% Δ	2012/13	% Δ	2013/14	% Δ	% Δ
CONTACT CRIME	1 856	1 955	5.33%	1 964	0.46%	1 894	-3.56%	2 098	10.77%	13.04%
CRIME DETECTED BY POLICE	1 151	1 339	16.33%	1 101	-17.77%	1 042	-5.36%	1 112	6.72%	-3.39%
PROPERTY-RELATED CRIMES	2 257	2 288	1.37%	2 765	20.85%	2 840	2.71%	3 017	6.23%	33.67%
TOTAL	5 264	5 582	6.04%	5 830	4.44%	5 776	-0.93%	6 227	7.81%	18.29%

Source: South African Police Service: Crime Statistics

Table 15.: Major Crime Categories

The table below indicates the Priority crimes identified for SAPS to focus on in the Beaufort West cluster, main causes, motivators and opportunities for crime:

Precinct	Priority crimes that SAPS needs to focus on	Main cause	Main motivator	Main opportunity
Beaufort West	Drug related crime	Substance abuse	Need for money	Poor Streetlights
	Murder			

Precinct	Priority crimes that SAPS needs to focus on	Main cause	Main motivator	Main opportunity
	Rape/sexual offences			Poor Policing of facilities

Table 16.: Priority crimes

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CHAPTER 3 - PROFILE AND SITUATIONAL ANALYSIS OF THE MUNICIPALITY

This chapter provides a synopsis of the profile of the municipality as the institution responsible for service delivery and related matters. It does not serve to be a complete analysis or impact assessment, but an overview to provide baseline information for the review process and to indicate the extent to which the municipality has the capacity to implement the IDP.

3.1 Political Structure

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Councillors are also actively involved in community work and the various social programmes in the municipal area

The Council comprises of 13 elected Councillors before the Local Government elections in May 2011, made up from 7 Ward Councillors and 6 Proportional Representation (PR) Councillors. The portfolio committees are made up of councillors drawn from all political parties. The administrative seat of Beaufort West Municipality is in Beaufort West.

3.1.1 Ward Committees

Ward Committee members serve on the Ward Committee essentially to serve as a resource to the Councillor. A Terms of Reference was established for Ward Committees to understand the mission and vision of the Municipality. Ward committees are consultative community structures whose purpose is to broaden participation in the democratic processes of Council and to assist the Ward Councillor with organizing consultation, disseminating information and encouraging participation from residents in the wards.

The table below provides information on the establishment of Ward Committees and their functionality:

Ward Number	Committee Established Yes/NO	No of reports submitted to Speakers Office	No of meetings held during the year	Committee functioning effectively Yes/No
1	Yes	12	12	Yes
2	Yes	10	10	Yes
3	Yes	10	10	Yes
4	Yes	11	11	Yes
5	Yes	9	9	Yes
6	Yes	13	13	Yes
7	Yes	5	5	Yes

Table 17.: Functioning of Ward Committees (Source: Annual Report 2014/15)

3.1.2 Standing Committees

In terms of Section 79 & 80 of the Municipal Structures Act 1998 and Section 160 of the Constitution, standing committees have been established to assist the Council. After 2006 elections, standing committees were realigned to ensure a more effective manner in addressing the mandate of Council. The following Standing committees are functional:

- Financial Services and Development Committee

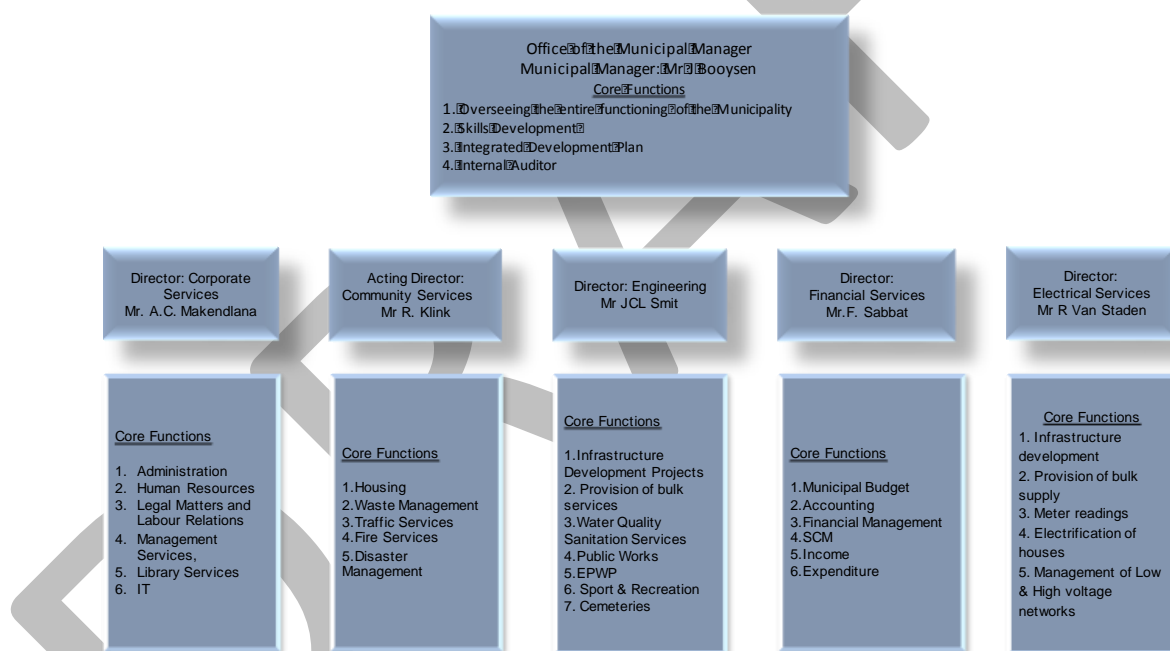
- Corporate Services and Social Development Committee
- Human Resource Development Committee
- Municipal Service and Infrastructure Committee
- Other Committees
- Audit Committee
- Performance Audit Committee
- Municipal Public Accounts Committee (MPAC)
- Local Labor Forum (LLF)
- Oversight Committee

3.1.3 Integration and Coordination: Political and Administrative Structure

The political and administrative structures work together to achieve the objectives of the municipality as set out in the IDP. The standing committees are linked to directorates as a strategy to ensure delivery. Some of the formal structures include the standing committees, Municipal Manager and Directors meetings and project working groups.

3.2 The Management Structure

The administrative structure of the municipality includes the following departments:



A comprehensive Organizational Study has been undertaken during the 2015/16 Financial year to redesign a new organizational structure as to inter alia address the ability and capacity of the municipality to implement the IDP. A matter such as LED as a function shall then also be addressed.

3.3 Powers and Functions

The powers and functions performed by Local Authorities in South Africa are defined primarily in Section 156 and 229 of the Constitution (Act 108 of 1996). The Local Government Municipal Structures Act (117 of 1998), read together with the Local Government Municipal Structures Amendment Act (33 of 2000), divides the powers and functions, as set out in the Constitution between District and local municipalities (Section 84). The Act together with the Amendment Act, Section 85(1), allows the MEC for COGHSTA to further adjust the division of certain of these functions between District

and Local Municipalities, whilst Section 84(3) (a) allows only the Minister for Provincial and Local Government to authorize a category B municipality to perform the following functions

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Fire fighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	Yes
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	No
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes

Municipal Function	Municipal Function Yes / No
Traffic and parking	Yes

Table 18.: Powers and Functions

3.4 By-Laws

Section 11 of the Municipal Systems Act gives a Council the executive and legislative authority to pass and implement by-laws and policies. The following by-laws were developed and/or reviewed during the financial year:

Below is a list of all the by-laws and policies developed and reviewed during the financial year:

By-Law developed/revised	Date adopted	Public Participation Conducted Prior to adoption of by-Law Yes/No
Tariff Policy Rates Policy Cash and Investment Management Policy Credit Control and Debt Collection Policy Virement Policy Expenditure Management Policy Funding and Reserves Policy Budget Policy Borrowing Policy Supply Management Policy Asset Management Policy Subsistence and Travelling Risk Management Policy and Framework	Council meeting: 30 June 2015	No
Access Control Policy Change Management Policy IT Communications Policy IT Governance Framework IT Policy IT Security Policy Server Security Policy	Council meeting: 30 June 2015	No
Municipal Corporate Governance Information and Communication Technology Policy ICT User Access Management Policy ICT Security Controls Policy ICT Operating System Security Controls Policy ICT Disaster Recovery Policy ICT Service Level Agreement Management Policy (External Service Providers / Vendors ICT Service Level Agreement Management Policy (ICT and Municipality) ICT Data Backup and Recovery Policy	Council meeting: 30 June 2015	No

Table 19.: By-Laws (Source: Annual Report 2014/15)

3.5 Intergovernmental Forums

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

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

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

3.6 Human Resource Development

Skills Development – Training provided

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1) (f) states that as head of administration the Municipal Manager is responsible for the management, utilization and training of staff.

Occupational categories	Gender	Training provided within the reporting period(2014/15)						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% Variance
MM and S57	Female	0	0	1	1	1	1	0
	Male	0	0	3	3	3	3	0
Legislators, senior officials and managers	Female	0	0	1	2	1	1	0
	Male	0	0	4	11	4	11	36.36
Professionals	Female	0	0	0	0	0	0	0
	Male	0	0	1	5	1	5	20
Technicians and associate professionals	Female	0	0	0	0	0	0	0
	Male	0	0	2	2	2	2	0
Clerks	Female	0	0	12	12	12	12	0
	Male	0	0	5	5	5	5	0
Service and sales workers	Female	0	0	0	0	0	0	0
	Male	0	0	0	0	0	0	0

Occupational categories	Gender	Training provided within the reporting period(2014/15)						
		Learnerships		Skills programmes & other short courses		Total		
		Actual	Target	Actual	Target	Actual	Target	% Variance
Craft and related trade workers	Female	0	0	0	0	0	0	0
	Male	0	0	3	10	3	10	30
Plant and machine operators and assemblers	Female	0	0	0	0	0	0	0
	Male	12	12	0	0	12	12	0
Elementary occupations	Female	0	0	0	0	12	100	12
	Male	12	100	0	0	12	100	10
Sub total	Female	0	0	14	15	26	114	22.81
	Male	12	112	18	36	32	48	66.67
Total		12	112	32	51	58	163	35.58

Table 20.: Training Provided (Source: Annual Report 2014/15)

Skills Development - Budget allocation

In order to provide training, a budget is annually allocated for training. The table below indicates that no budget was allocated to the workplace skills plan.

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
	R'000			
2013/14	67 217	330	140	37.3
2014/15	76 749	279	136	42.4

Table 21.: Skills Development – Budget allocated and Spent (Source: Annual Report 2014/15)

It is important to note that the Beaufort West Municipality has not received any grants from LGSETA with regards to the workplace skills plan for the past two financial year.

MFMA Competencies

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury developed an outcomes-based NQF Level 6 qualification in municipal finance management. In terms of the Government Notice 493 of 15 June 2007, "(1) No municipality or municipal entity may, with effect 1 January 2013 (exempted until 30 September 2015 in terms of Government Notice 179 of 14 March 2014), employ a person as a financial official if that person does not meet the competency levels prescribed for the relevant position in terms of these Regulations."

Skills development: Trade test Centre

The Beaufort West Municipality undertook a process of establishing a skills development and Trade Test Centre, after having noticed the increasing shortage of skills, literacy and unemployment. The process started with a presentation made on the 15th March 2015 and culminated to signing of memoranda of understanding on 06 October 2015, which committed the R50m for the construction of the centre and learnership and apprenticeships.

The construction of the Skill Development and Trade Test Centre is awarded an allocation of R15m, due to be built within the next 3 months.

These learning interventions with the following learning pathways were identified: -

- Hygiene & Cleaning
- Building & Civil Construction
- Project Management
- Business Administration
- Community House Building
- Hairdressing
- New Venture Creation
- Plumbing
- Bricklaying
- Electrical
- Painting & Decorating

The learning pathways which are currently running amounts to R35m. The project is a joint venture of the Services Seta, Construction Seta and the Beaufort West Municipality.

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3.7 Corporate Services

This component includes: Administration, Councillor Support, Thusong Service Centers, Municipal Management, IDP, Libraries and Internal Audit.

Highlights: Corporate Services

Highlights	Description
Appointment of Director: Corporate Services	Appointment made 30 June 2014

Table 22.: Corporate Services Highlights (Source: Annual Report 2014/15)

Challenges: Corporate Services

Description	Actions to address
Postponement of Council and standing committee meetings	Speaker must ensure that we adhere to the scheduled program
Agendas not distributed on time	Administration must be advised in time to convene meetings in order to compile agenda

Table 23.: Corporate Services Challenges (Source: Annual Report 2014/15)

3.8 Financial Services

The municipality obtains its finances from mainly revenue collection from residents and allocations from National and Provincial departments.

3.8.1 Financial Viability: A Synopsis

The following section provides a synopsis of some of the major findings and/or tendencies regarding the municipal budget and the financial position of the municipality.

Revenue

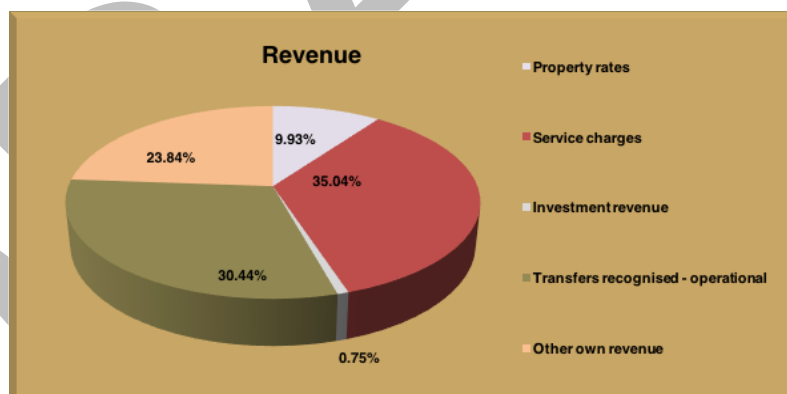
The following are the major contributors to the **total operating revenue budget**:

Service	Percentage	Outstanding debts	Comments
Property rates	10.2%	94 per cent collection rate in terms of this service is predicted which is in line with the current performance; however the municipality should also collect the long outstanding debt for this service	
Electricity	28%	The municipality is however advised to also encourage business to install prepaid meters to assist in addressing their outstanding debt	It is noted that 81 per cent of the households use prepaid meters compared to the 19 per cent using conventional meters.
			Municipality provides 50 kW free to all indigent households
Water	5.1%	The outstanding debt for water increased by 14 per cent from the previous year which is concerning.	It has been noted that the profit margin for this service is declining from 15 per cent in 2013/14 to projecting 6 per cent in 2015/16 although a slight increase over the MTREF is noted.
			Municipality provides 6 kilolitres of water free to indigent households
			Municipality is implementing a sliding scale on actual kilolitres consumed & is applicable to all domestic consumers. A sliding scale is also applicable in cases

Service	Percentage	Outstanding debts	Comments
			where consumers are using pre-paid water meters
			collection on long outstanding debt should be addressed
			Water losses are currently on 52% (2014/15) and are caused mainly by technical losses and distribution processes.
Sanitation	4.8%	This service contributes to 18 per cent of the total outstanding debt balance and an increase of 23 per cent is noted when compared to the previous year.	Although significant profit margins are shown, the municipality needs to determine whether all the cost drivers are ring fenced to get an accurate calculation.
Refuse removal	2.5%	A 14 per cent increase in outstanding debt is noted from the previous year.	No infrastructure contribution levy is noted in the tariff or on SA1 which could indicate that no cash backed reserves are built for the rehabilitation of landfill sites.
Fines	6.4%	The municipality is projecting an 86 per cent collection percentage for fines however the current performance is slow and also given the non-cash iGRAP1 contribution will further negatively affect the collection rate	
Transfers	38.4% of which 45.5% is equitable share grant.		The municipality's dependence on the grant is concerning and the possible risk that the municipality is not self-sustainable is noted.

Table 24.: Major contributors to Revenue

The following graph indicates the various types of revenue items in the municipal budget for 2014/15.



Graph 1.: Revenue (Annual Report 2014/15)

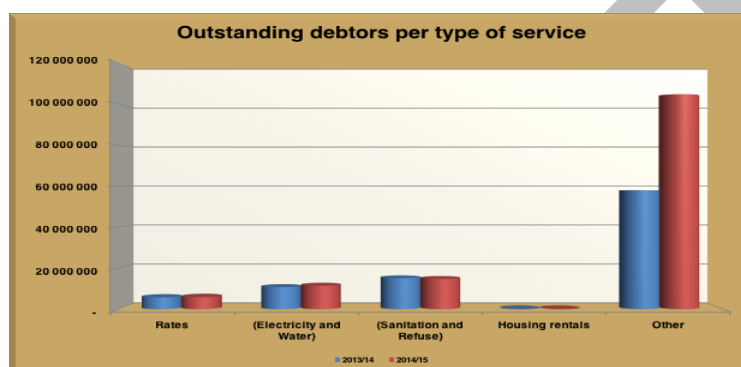
The following table gives an overview of the debt recovery statistics of the municipality

Details of types of account raised and recovered	2013/14			2014/15			2015/16		
	Billed In Year	Actual for accounts billed in year	Proportion of accounts value billed collected in the year	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed collected	To be billed in Year	Estimated turnout for accounts to be billed in year	Estimated Proportion of accounts to be billed that will be collected
	R'000	%	R'000	%	R'000	%			
Property Rates	21 275	20 813	97	21 714	19 259	89	23 234	21 956	94.5
Electricity	40 623	40 065	99	41 480	41 480	100	46 540	43 980	94.5

Details of types of account raised and recovered	2013/14			2014/15			2015/16		
	Billed In Year	Actual for accounts billed in year	Proportion of accounts value billed collected in the year	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed collected	To be billed in Year	Estimated turnout for accounts to be billed in year	Estimated Proportion of accounts to be billed that will be collected
	R'000	%		R'000	%		R'000	%	
Water	11 399	10 243	89	11 209	10 194	91	11 993	11 333	94.5
Sanitation	10 465	8 978	86	11 530	8 424	73	12 337	11 658	94.5
Refuse	5 350	3 824	71	4 892	3 178	65	5 234	4 946	94.5

Table 25.: Debt recovery (Source: Annual Report 2014/15)

The following graph indicates the total outstanding debt per type of service for 2014/15.



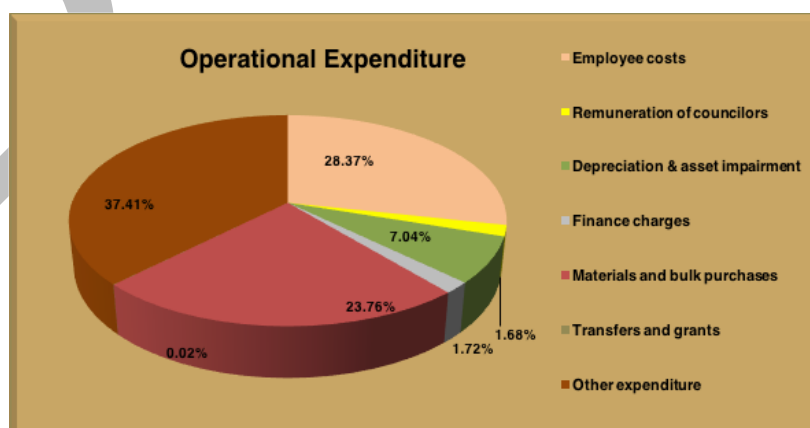
Graph 2.: Debt per type of service (Annual Report 2014/15)

Operating Expenditure

The following is a brief summary of the **total operating expenditure budget**

- The average employee related costs constitute 30.3%;
- Councillor remuneration constitute 1.8%;
- The municipality projected bulk purchases at R57.26 million which is 21.3 per cent of the total budget and a growth percentage of 11 per cent is noted. The municipality also projected an increase of 11.7 per cent for Electricity and 6.3 per cent for Water (According to SA1).

The following graph indicates the various types of expenditure items in the municipal budget for 2014/15.



Graph 3.: Operating Expenditure (Annual Report 2014/15)

Capital Expenditure Budget

The following is a brief summary of some of the **Capital Expenditure budget**: (LG MTEC)

- The biggest share of the 2015/16 draft budget is directed towards trading services at R13.91 million, followed by community and public safety at R2.76 million.
- Given the municipality's current cash position, Provincial Treasury is in agreement
 - that no loans are budgeted for as it will add pressure on the cash flow position of
 - the municipality.;
- Internally generated funding constitutes 16.9% of the total capital budget.

Level of Reliance on Grants & Subsidies

The municipality is reliant on grants to finance expenditure due to our limited revenue raising capacity. The following table indicates the municipality's reliance on grants as percentage for the last two financial years:

Financial year	Total grants and subsidies received	Total Operating Revenue	Percentage
	R'000		%
2013/14	103 331	259 127	39.88%
2014/15	118 124	342 222	34.52%

Table 26.: Reliance on grants (Annual Report 2014/15)

Audited Outcomes

Year	2010/11	2011/12	2012/13	2013/14	2014/2015
Opinion received	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

Table 27.: Audit Outcomes (Annual Report 2014/15)

Financial: Performance Management

In terms of the National Key Performance Indicators (as required by Local Government: Municipal Planning and Performance Management Regulations of 2001 and Section 43 of MSA), the following table indicates the municipality's performance:

KPA & Indicator	2013/14	2014/15
Debt coverage (Total operating revenue-operating grants received): debt service payments due within the year)	31 times	24 times
Service debtors to revenue – (Total outstanding service debtors: revenue received for services)	31.8%	24.2%
Cost coverage ((Available cash + investments): Monthly fixed operating expenditure	0.70	0.70

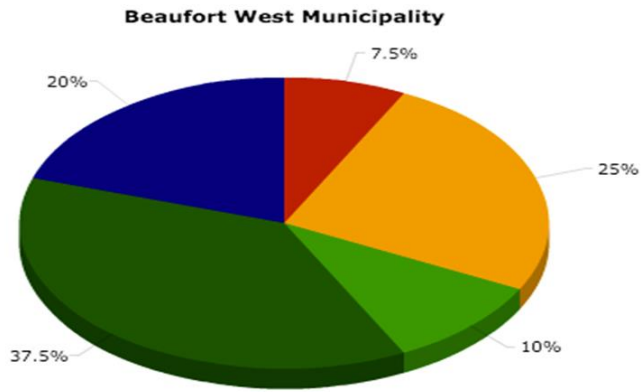
Financial performance (Source Annual Report 2014/15)

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured

Category	Color	Explanation
KPI's Not Yet Measured	Grey	KPIs with no targets or actuals in the selected period.
KPI's Not Met	Red	0% >= Actual/Target < 75%
KPI's Almost Met	Orange	75% >= Actual/Target < 100%
KPI's Met	Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target >= 150%

Table 28.: KPI Performance

The graphs below display the overall performance in terms of the Top Layer SDBIP per Strategic objectives for 2014/15:



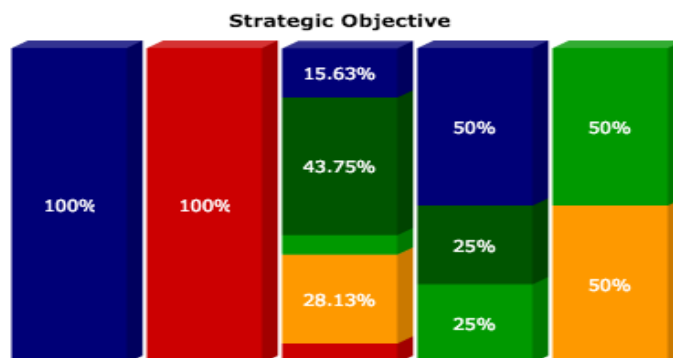
Graph 4.: Overall Performance (Source: Annual Report 2014/15)



Graph 5.: Overall performance per Strategic Objective (Annual Report 2014/15)

In summary, although one of the highlights was an unqualified audit opinion of the 2014/15 financial year, the major challenges are:

- Filling of critical vacancies
- Inability to attract certain skilled officials
- Small revenue base
- Cash flow problems
- Grant dependency
- Capacity shortages
- Low revenue collection



	Beaufort West Municipality	Strategic Objective				
		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	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	To improve the financial viability of the municipality	To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation
KPI Not Met	3 (7.5%)	-	1 (100%)	2 (6.3%)	-	-
KPI Almost Met	10 (25%)	-	-	9 (28.1%)	-	1 (50%)
KPI Met	4 (10%)	-	-	2 (6.3%)	1 (25%)	1 (50%)
KPI Well Met	15 (37.5%)	-	-	14 (43.8%)	1 (25%)	-
KPI Extremely Well Met	8 (20%)	1 (100%)	-	3 (15.6%)	2 (50%)	-
Total:	40	1	1	32	4	2

3.9 Information and Communication Technology (ICT) Services

The ICT services of the municipality are outsourced to an external service provider

Highlights: ICT Services

Highlights	Description
ICT Governance	The Council approved the following ICT related policies that was developed according to ICT Municipal Governance Framework adopted by the National Department of Co-operative governance:
	Municipal Corporate Governance of Information and Communication Technology Policy
	ICT User Access Management Policy
	ICT Security Controls Policy
	ICT Operating System Security Controls Policy
	ICT Disaster Recovery Policy
	ICT Service Level Agreement Management Policy (External Service Providers / Vendors)
	ICT Service Level Agreement Management Policy (ICT and Municipality)
Upgrade of Equipment	BWM succeeded to fund the purchase of new equipment to replace / upgrade the majority of its old Desktops and Laptops from XP to Windows 8
Capacity	Due to the increased workload on ICT Governance together with the normal day to day technical support the Municipality succeeded to obtain additional capacity and support from its current service provider without incurring additional expenditure

Table 29.: ICT Service Highlights (Source: Annual Report 2014/15)

Challenges: ICT Services include:

Description	Description
Compatibility	Compatibility issues between the SEBATA Financial Management System and Windows 8 operating system were experienced due to the fact that the developers of the Financial Management System did not amend their software to be fully compatible with Windows 8
Decommissioning of XP operating systems	The majority of BWM's PC's were still equipped with XP operating systems. Due to Microsoft's announcement that they will no longer support XP operating system the Municipality had to upgrade all the PC's equipped with XP to Windows 8. This caused a financial challenge as well as operational challenges to ensure a smooth transition with minimal disruption to the end-users.

Table 30.: ICT Service challenges (Source: Annual Report 2014/15)

3.10 Basic Service Delivery

Beaufort West Municipality is primarily responsible for the delivery of basic services and the development and maintenance of infrastructure. One of the aspects to be undertaken is the drafting of a consolidated infrastructure plan

that will integrate all the infrastructure needs and plans and will not only enable the municipality to plan future developments, but also to cost infrastructure development against financial affordability and sustainability.

The municipality furthermore needs an Infrastructure Operation and Maintenance Plan indicating how maintenance will be addressed within the municipality. This will ensure that assets and infrastructure is properly maintained.

The following is a summary of the current state of service delivery:

Proportion of Households with access to Basic Services

Description	2013/14	2014/15
Electricity service connections	100%	100%
Water - available within 200 m from dwelling	98%	98%
Sanitation - Households with at least VIP service	96%	98%
Waste collection - kerbside collection once a week	100%	100%

Table 31.: Households with minimum level of Basic Services

3.10.1 Infrastructure Services: Electricity

The municipality is currently busy with the compilation of an Electricity Master Plan. Beaufort West Municipality provides electricity services mostly to the communities of Beaufort West, Nelspoort and partially Murraysburg, whilst Eskom provides electricity to Merweville and partially to Murraysburg.

Electricity purchases for the 2014/15 financial year amounted to R44.56 million (Incl VAT) for 55 526 994 kWh. The electricity is sold to industrial/commercial and domestic customers with the following approximate distribution:

Usage	Percentage
Industrial/commercial	35,3%
Domestic	47,6%
Street lighting	2,7%
Own use	5,04%
Theft	0,14%
Energy Losses	8,4%

Table 32.: Distribution of electricity

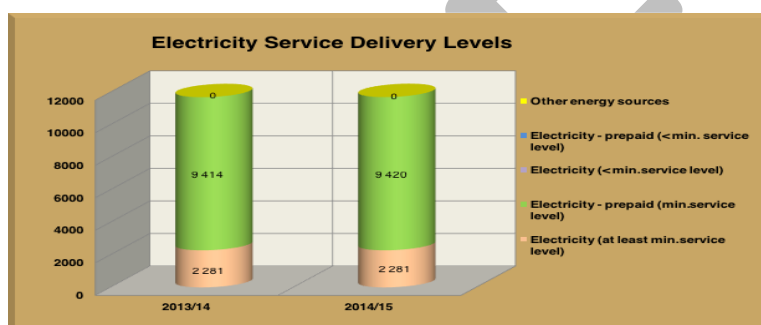
There are no backlogs in the provision of service connections. Application for connections is processed as they are received and the necessary connection fees collected.

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. Although the municipality has been able to assist all applicants by providing electricity, the low level of investment in the upgrade, refurbishment and expansion of the electricity infrastructure has led to a situation that new developments cannot be accommodated without major capital investment.

Electricity Service Delivery Levels

Households		
Description	2013/14	2014/15
	Actual	Actual
<u>Energy: (above minimum level)</u>		
Electricity (at least min. service level)	2 281	2 281
Electricity - prepaid (min. service level)	9 414	9 420
<i>Minimum Service Level and Above sub-total</i>	11 695	11 701
<i>Minimum Service Level and Above Percentage</i>	100	100
<u>Energy: (below minimum level)</u>		
Electricity (<min. service level)	0	0
Electricity - prepaid (< min. service level)	0	0
Other energy sources	0	0
<i>Below Minimum Service Level sub-total</i>	0	0
<i>Below Minimum Service Level Percentage</i>	0	0
Total number of households	11 695	11 701

Table 33.: Electricity service delivery levels (Source: Annual Report 2014/15)



Graph 6.: Electricity service delivery levels (Source: Annual Report 2014/15)

3.10.2 Infrastructure Services: Water

The Water Services Development Plan has been approved by Council and is being reviewed and audited annually. Section 4B of the Constitution lists water and sanitation services limited to potable water supply systems and domestic waste water 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 on three different water sources: Surface Water (Gamka Dam, Springfontein Dam and Walker Dam), Boreholes (36 Boreholes in 6 Aquifers) and the Water Reclamation Plant. The demand of the community is approximately 6 mega liters per day. 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 months only the boreholes and the Reclamation Plant are used.

The water quality of Beaufort West, Nelspoort, Merweville and Murraysburg is of a good standard.

Town	2012/2013	2013/2014
Beaufort West	No Blue Drop Assessments were done in 2012/13	Awaiting Results of the assessment
Nelspoort		
Merweville		

Table 34.: Blue drop scores

Total Use of water by sector

Total Use of Water by Sector (cubic meters)				
Year	Agriculture	Forestry	Industrial	Domestic
2013/14	0	0	33 631	2 344 446
2014/15	0	0	42 139	2 517 862

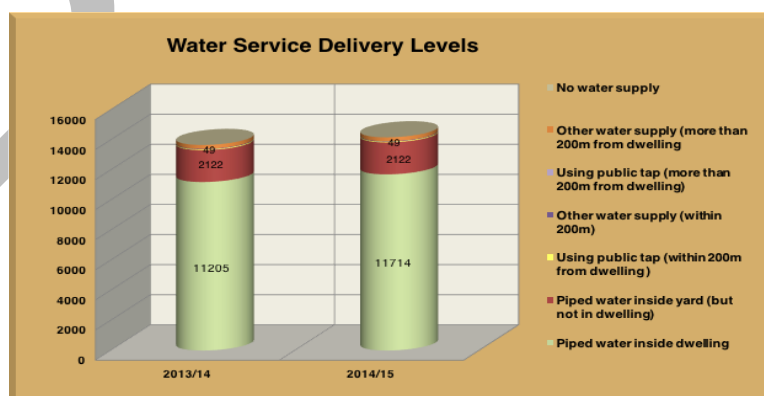
Table 35.: Total use of water by sector (cubic meters) (Source: Annual Report 2014/15)

Water losses are reduced to the minimum from the source to sector meters. There is however a loss of approximately 52% from sector meters to billing. A water meter audit was done and it indicated clearly that the challenge is billing and not only water losses by leakages in the network. (Source: Annual Report 2014/15)

Water Service Delivery Levels

Households		
Description	2013/14	2014/15
	Actual	Actual
	No.	No.
Water: (above min level)		
Piped water inside dwelling	11 205	11 714
Piped water inside yard (but not in dwelling)	2 122	2 122
Using public tap (within 200m from dwelling)	49	49
Other water supply (within 200m)	31	31
<i>Minimum Service Level and Above sub-total</i>	13 407	13 916
<i>Minimum Service Level and Above Percentage</i>	98	98
Water: (below min level)		
Using public tap (more than 200m from dwelling)	0	0
Other water supply (more than 200m from dwelling)	260	260
No water supply	0	0
<i>Below Minimum Service Level sub-total</i>	260	260
<i>Below Minimum Service Level Percentage</i>	2	2
Total number of households	13 667	14 176
<i>Include informal settlements</i>		

Table 36.: Water service delivery levels: Households (Source: Annual Report 2014/15)



Graph 7.: Water Service Delivery levels (Source: Annual Report 2014/15)

Access to Water

Financial year	Number of households with access to water points*	Proportion of households with access to piped water	Number of households receiving 6 kl free#
2013/14	11 205	98%	4 307
2014/15	13 916	98%	6 144

* 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 37.: Access to water (Source: Annual Report 2014/15)

3.10.3 Infrastructure Services: Waste Water (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 final effluent is of a good quality.

A study has been conducted at the Nelspoort and Murraysburg Waste Water Treatment Plant. The reports indicated that urgent upgrades are necessary at both of the treatment facilities. Both of the projects have been registered on the MIG program to ensure funding for the projects. Upgrading of the Nelspoort and Murraysburg Waste Water Treatment Plants will be completed in the 2015/16 financial year.

An investigation was done at Beaufort West Waste Water Treatment Works to determine if the biological filter can be repaired as one of the segments is busy sagging.

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. (Source: Annual Report 2014/15).

Highlights	Description
Green Drop Results of 2014	Beaufort West – 93.73%
	Merweville – 88.70%
	Nelspoort – 89.08%
New pumpstation Kwa-Mandlenkosi	Construction of new pumpstation

Table 38.: Waste Water (Sanitation) Provision Highlights (Source: Annual Report 2014/15)

Sanitation Service Delivery Levels

Description	Households	
	2013/14	2014/15
	Outcome	Actual
	No.	No.
<i>Sanitation/sewerage: (above minimum level)</i>		
Flush toilet (connected to sewerage)	11 089	11 598
Flush toilet (with septic tank)	1 568	1 568
Chemical toilet	0	0
Pit toilet (ventilated)	355	355
Other toilet provisions (above min.service level)	31	31
<i>Minimum Service Level and Above sub-total</i>	13 043	13 552
<i>Minimum Service Level and Above Percentage</i>	96	96
<i>Sanitation/sewerage: (below minimum level)</i>		

- Insufficient Personnel
- No Stormwater Master Plan
- Existing stormwater system in Hillside is not sufficient

Gravel Roads Infrastructure: Kilometers

Gravel Roads Infrastructure: Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to paved	Gravel roads graded/maintained
2013/14	56 544	2 963	950	27 694
2014/15	58 507	0	600	57 907

Table 41.: Gravel road infrastructure (Source: Annual Report 2014/15)

Tarred Road Infrastructure: Kilometers

Tarred/Paved Road Infrastructure: Kilometres					
Year	Total tarred/paved roads	New paved roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar/paved roads maintained
2013/14	99 852	950	0	0	99 852
2014/15	104.6	1 511	0	0	104.6

Table 42.: Tarred road infrastructure (Source: Annual Report 2014/15)

3.10.5 Infrastructure Services: Waste Water (Storm water drainage)

No major new infrastructure can be constructed to prevent flooding of houses due to lack of funding. Only ad hoc additions were completed, such as new storm water catch pits to cope with severe problems. Storm water structures are also being built along new paved roads.

Clearing of the Kuils- and Gamka River of vegetation takes place on a regular basis. Challenges remain inter alia the updating of a Storm water Master Plan, old storm-water pipes, extension of existing storm water systems and insufficient personnel.

Storm water Infrastructure: Kilometers

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

Storm water Infrastructure: Kilometres				
Year	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2013/14	Master Plan outdated	2.04	0	17.10
2014/15	Master Plan outdated	0.88	0	3.50

Table 43.: Storm water infrastructure (Source: Annual Report 2014/15)

3.10.6 Infrastructure Services: Environmental Management: Waste Management

An Integrated Waste Management Plan has been drafted and approved by Council in December 2014.

This service enables the municipality to create additional temporary work to clean streets and pick up litter. The municipality has also received EPWP funds for environmental projects.

The challenges with regards to Waste Management remain as stated in the table below:

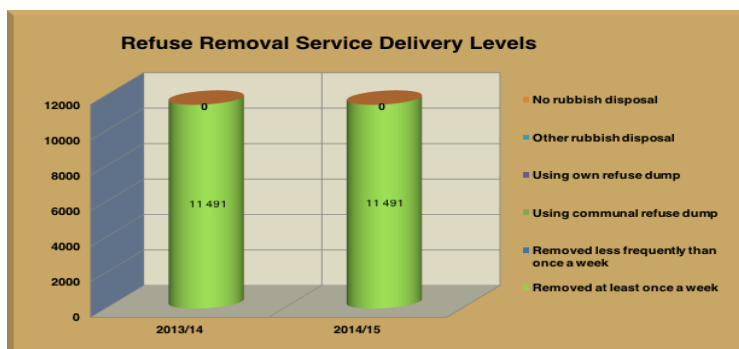
Description	Actions to address
Illegal dumping	Budget allocation to buy sufficient illegal dumping sign boards. Conduct education and awareness programs in all residential areas and to businesses within the Beaufort West district. Promote the reduction, re-use recycling of waste concept to residential areas, schools, business, health facilities and institutions.
High costs/expenditure on the maintenance and repairs of old and outdated vehicles/trucks	Budget allocation to buy new trucks
Staff shortage	Budget allocation to review the current municipal organogram
Trainings	Budget allocation for current and newly appointed staff to be trained for T8 – T13 levels
Directives issued by DEADP in Vaalkoppies and abattoir waste landfill site	Budget allocation for the 2015/16 financial year. Submitted short term action plan to DEADP to address the problems.
Air Quality Management Plan	Planning on drafting the Air Quality Management Plan in the new financial year, depending on the availability of funds.

Table 44.: Challenges: Waste Management

Solid Waste Service Delivery Levels

Description	Households	
	2013/14	2014/15
	Actual	Actual
<u>Solid Waste Removal: (Minimum level)</u>		
Removed at least once a week	11 491	11 491
Minimum Service Level and Above sub-total	11 491	11 491
Minimum Service Level and Above percentage	100	100
<u>Solid Waste Removal: (Below minimum level)</u>		
Removed less frequently than once a week	0	0
Using communal refuse dump	0	0
Using own refuse dump	0	0
Other rubbish disposal	0	0
No rubbish disposal	0	0
Below Minimum Service Level sub-total	0	0
Below Minimum Service Level percentage	0	0
Total number of households	11 491	11 491

Table 45.: Solid Waste Service Delivery Levels (Source: Annual Report 2014/15)



Graph 9.: Refuse Removal Service Delivery Levels (Source: Annual Report 2014/15)

3.10.7 Infrastructure Services: Air Quality Management

The municipality must comply with the National Environmental Management: Air Quality Act, 2004 (Act No 39 of 2004). An Air Quality Management Plan still needs to be developed and DEADP has been engaging the municipality for such an AQMP.

The process to develop such a plan shall also address air Quality targets and indicators for future IDP's. The municipality is planning on drafting the Air Quality Management Plan in the new financial year, depending on the availability of funds.

3.10.8 Infrastructure Services: Sport and Recreation

Service statistics for Sport and Recreation

Type of service	2013/14	2014/2015
Community parks		
Number of parks with play park equipment	8	8
Number of wards with community parks	7	7
Swimming pools		
Number of visitors per annum	12 807	0
R-value collected from entrance fees	R76 844	0
Sport fields		
Number of wards with sport fields	7	7
R-value collected from utilization of sport fields	R93 690	R123 066
Sport halls		
Number of wards with sport halls	7	7
Number of sport associations utilizing sport halls	5	5
R-value collected from rental of sport halls	R21 550	R11 143

Table 46.: Additional performance information for Sport and Recreation (Source: Annual Report 2014/15)

3.10.9 Infrastructure Services: Cemeteries

There is enough burial ground in all the towns under the jurisdiction of Beaufort West for the near future. However, new cemeteries will have to be developed in the 2015/2016 financial year. Challenges remain vandalism of perimeter fencing and the tombstones and animals entering the cemeteries and damaging the graves and flowers.

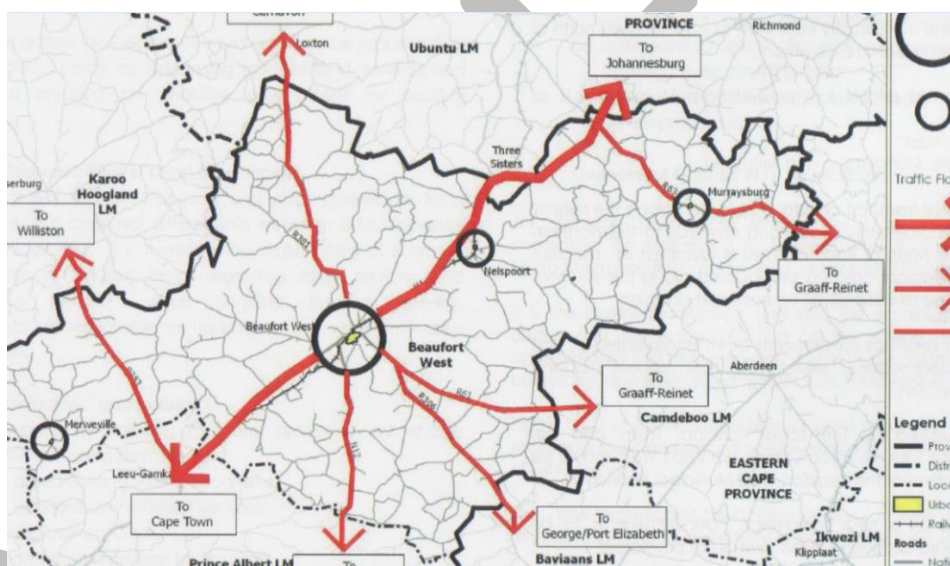
3.11 Housing Development

Human Settlement Plan

The development of an Integrated Human /Settlement Plan underlines the Council's strategy to ensure that human settlements are integrated and sustainable, that housing backlogs are eliminated and that housing provision focuses on all income groups.

The following figures show the different settlements in the municipal area. There are two distinct types of settlements, namely large formal town and smaller formally planned villages. Beaufort West has been identified as a relatively high priority investment in terms of the NSDP Investment criteria. Murraysburg, Merweville and Nelspoort are smaller villages with very low development potential and high social needs.

Human Settlement Plan



Merweville as a rural settlement should consider densification with no outward expansion of the town. Nelspoort as an institutional settlement should also consider densification and infill development with no outward expansion of the town. There is one informal settlement in Beaufort West with a number of shacks, but this is ranked low priority in relation to the rest of the Province and in-situ upgraded will be followed. The Council of Beaufort West approved a Housing Pipeline process as to address the backlog in housing.

Introduction to Housing Needs

The municipality wishes to stimulate local economic 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 integrated residential development approach it was decided to focus strategically mainly on two components of the land use spectrum namely:

- Finance Linked Individual Subsidy Programme (FLISP) also known as Gap Subsidy Housing
- Integrated Residential Development Programme (IRDP) - Project linked 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:

- IRDP Subsidy housing >R3 500 per
- Gap housing R3 501 - R15 000 per month

Given the strategic decision to focus first on IRDP and Gap housing, those housing needs can be summarized as follows:

Subsidy	4 841 - units according to recent estimates of the housing demand data base
Gap	641- potential applicants have registered on our data system

Table 47.: Housing needs (Source: Annual Report 2014/15)

Prioritized IRDP Housing Sites

Site	Property	Units
Subsidy: Priority 1		
S8	IRDP Project Linked Subsidy	234
Total		234
Subsidy Priority 2		
S1	Transnet	Not available at this stage
Subsidy Priority 3		
S2	Commonage	850
Total		850
Subsidy Grand Total		1 084

Table 48.: Prioritised housing sites (Source: Annual Report 2014/15)

GAP Housing Sites

Site	Property	Units
GAP: Priority 1		
G2	Erf 2851 – P.O.S	67
GAP Total		67

Table 49.: GAP housing sites (Source: Annual Report 2014/15)

Highlights: Housing

Highlights	Description
Servicing of units	242 houses were serviced in the financial year

Table 50.: Housing Highlights (Source: Annual Report 2014/15)

Challenges: the challenges regarding Housing include:

- Waiting list for housing
- Annual funding allocation for housing
- Housing policy with regard to beneficiaries who are younger than 40 years are excluded with regard to housing
- Position of Manager not filled due to financial constraints

Households with access to basic housing

Number of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2013/14	11 456	11 429	99
2014/15	11 963	11 938	99

Table 51.: Households with access to basic housing (Source: Annual Report 2014/15)

Housing Waiting List

The following table shows the decrease in the number of people on the housing waiting list. There are currently approximately 4 161 housing units on the waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2013/14	4 161	(20.30)
2014/15	4 841	(14.04)

Table 52.: Housing waiting list (Source: Annual Report 2014/15)

Housing Allocation

A total amount of R20 286 960 million was allocated to build houses during the financial year under review. A summary of houses built, includes:

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of sites serviced
	R'000	R'000			
2013/14	49 685	49 486	98	567	518
2014/15	27 123	12 845	47.36	235	242

Table 53.: Houses built in 2014/15 (Source: Annual Report 2014/15)

The table below depicts the approved housing pipelines for the 2015/2016 financial year

Municipal Area	Project Number and Name	Programme	Number of Opportunities	Earliest Implementation Year	Recommendation
Beaufort West	3075 : Beaufort West Essopville G2 (67 services) IRDP & GAP (67 units) FLISP	IRDP	67	2015/16	PPC recommended readiness year = 2015/16
Beaufort West	3083 : Beaufort West S1 Various Phases (864 services & 864 units) IRDP	IRDP	864	2015/16	PPC recommended readiness year = 2015/16

Table 54.: Approved housing pipelines for the 2015/2016 financial year

The table below depicts the housing pipelines as submitted for the 2015/2016 financial year but where not approved by Provincial Project Committee

Municipal Area	Project Name	Programme	Number of Opportunities	Recommendation
Murraysburg	3284 : Murraysburg (100 services & 100 units) IRDP	IRDP	100	Project not supported

Municipal Area	Project Name	Programme	Number of Opportunities	Recommendation
Nelspoort	3285 : Nelspoort (100 services & 100 units) IRDP	IRDP	100	Project not supported
Nelspoort	3286 : Nelspoort GAP (20 services) IRDP & (20 units) FLISP	IRDP	20	Project not supported
Merweville	3287 : Merweville (50 services & 50 units) IRDP	IRDP		Project not supported

Table 55.: Housing pipelines as submitted for the 2015/2016 financial year

The table below indicates the Human Settlement Project Pipeline of the Beaufort West Municipality for possible pre-planing funding in and beyond 2016/2017 Financial Year:

Project Name	Project Number	Project Supported Y/NSubmission of Project Feasibility Report (year)	Notes	
Beaufort West G1 Erf 1946 GAP (120 services & 120 units) IRDP	xxxx	Yes	2017/18 and 2018/19	Tranche 1.1 in 2017/18 and 2018/19
Beaufort West S2 Erf 1476 (1000 services & 1000 units) IRDP	xxxx	Yes	2017/18 and 2018/19	Tranche 1.1 in 2017/18 and 2018/19
Beaufort West S7 Rem Erf 185 (624 services & 624 units) IRDP	xxxx	Yes	2017/18 and 2018/19	Tranche 1.1 in 2017/18 and 2018/19

Table 56.: Human Settlement Project Pipeline of Beaufort West Municipality

3.12 Fire Services and Disaster Management

Service Statistics for Fire Services and Disaster Management

Details	2013/14	2014/15
Operational call-outs	118	176
Reservist and volunteer trained	0	0
Awareness initiatives on fire safety	7	1

Table 57.: Fire Services and Disaster Management (Source: Annual Report 2014/15)

CHAPTER 4 - OVERVIEW OF THE 2012 – 2017 IDP PERFORMANCE

4.1 Overview of the 2012 – 2017 IDP performance to date

The ANC won the 2011 municipal elections and the Council adopted their first IDP on 30 May 2012. The IDP was thereafter annually reviewed. Council tried to improve the quality of the IDP during the review processes and to align strategies with the budget and SDBIP.

The municipality aligned its strategies with the five National Key Performance Areas, the National Outcomes, the National Development Plan as well as the Provincial Strategic Objectives.

The Council adopted the following objectives during the development of the 2012 – 2017 IDP:

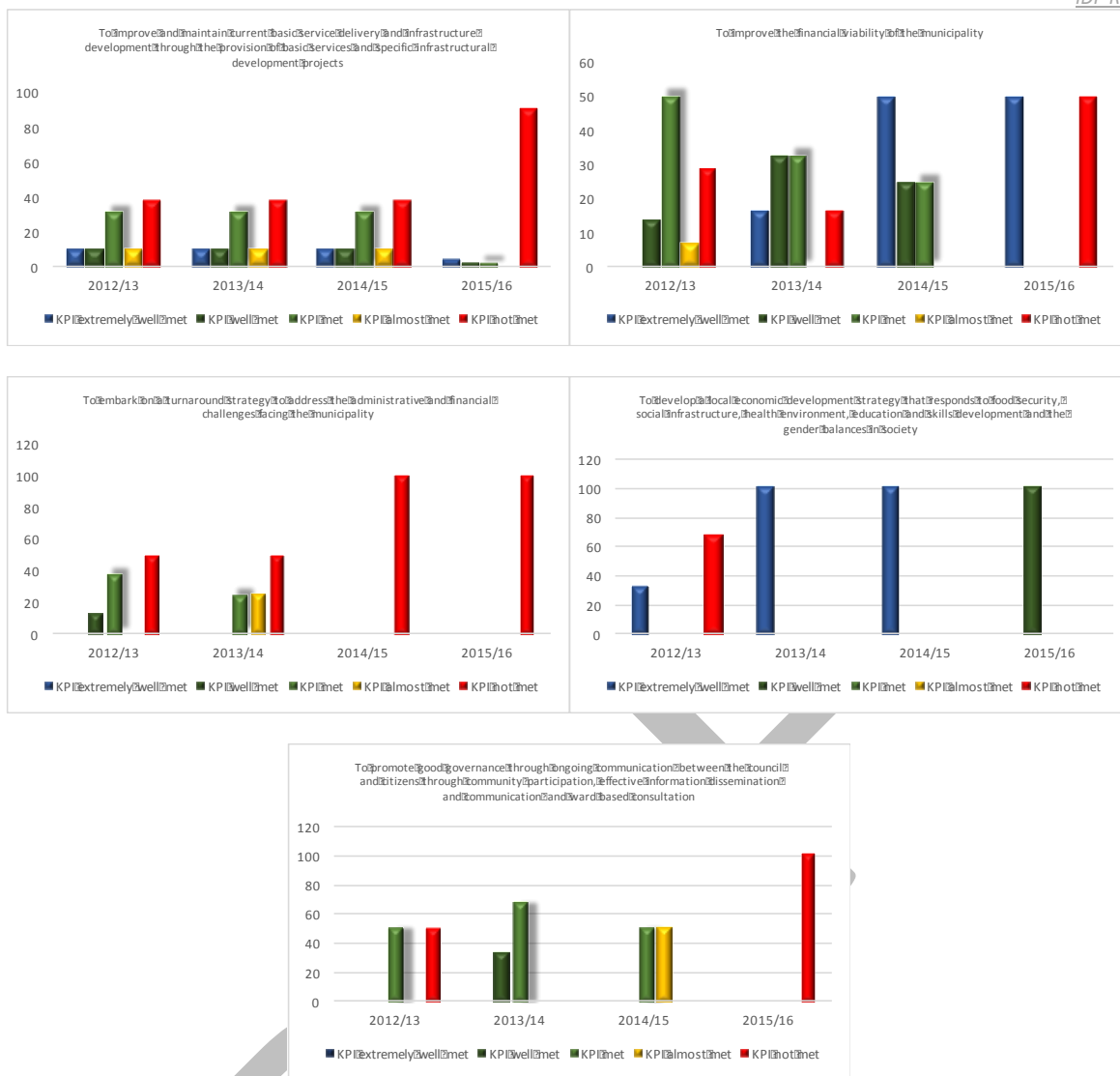
2012	2013	2014	2015 & 2016
Basic service delivery and infrastructure development	Basic service delivery and infrastructure development	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects	To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects
Financial viability and management	Financial viability and management	To improve the financial viability of the municipality	To improve the financial viability of the municipality
Institutional development and municipal infrastructure	Institutional development and municipal infrastructure	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality
To promote good governance through ongoing communication between the council and citizens via community participation, effective information dissemination, communication and ward-based consultation	Good governance and community participation	To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation	To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation
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	Economic Development	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	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
56 indicators 30 achieved 4 almost achieved 22 not achieved	57 indicators 39 achieved 10 almost achieved 8 not achieved	40 indicators 27 achieved 9 almost achieved 4 not achieved	40 indicators 5 achieved 0 almost achieved 34 not achieved

The Council adopted 5 objectives and the wording of the objectives were simplified during the 1st review and then improved in second review. The objectives did not change during the last 2 reviews.

The municipality annually developed key performance indicators to achieve the objectives and the objectives were during the past 3 years aligned with the budget and only included in the SDBIP if resources were available to achieve the target set.

The number of indicators identified to achieve the objectives amounted to 56 during the 2012/13 financial year and were decreased to 40 during the 2015/16 financial year.

The diagrams below indicate the achievement of the 193 key performance indicators for the past 4 financial years. Please note the performance for the 2015/16 financial year only includes the performance of the 1st six months (Jul – Dec 2015) as the final performance was not available at the time of drafting the IDP review for 2016/17.



The achievement of each of the strategic objectives in terms of the KPI's for each year, is as follows:

OBJECTIVE 1: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Develop an Integrated Human Settlement Plan	Plan completed	0	1	1	1	0	R	1	1	G						
Transfer units in XHOXHA to beneficiaries by the end of May 2013	Number of units	0	60	60	60	45	O									

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Conduct law enforcement and joint operations to decrease high risk violations	Number of operations	0%	24	24	24	6	R									
Apply for a permit for the Murraysburg landfill site by the end of June 2013	Application submitted	0%	1	1	1	0	R									
Create temporary job opportunities with the EPWP project for the cleaning and removal of alien vegetation in the Gamka River	Number of temporary job opportunities created	0%	30	30	30	60	B									
Complete the planning for the construction of the recycling facility at Vaalskoppies landfill site by the end of June 2013	Number of activities completed	0%	2	2	2	2	G									
Management of electrical provisioning system (limit to 15%)	% of electricity unaccounted for	10%	10%	10%	10%	11.10%	R	11%	11.43%	R	12%	8.40%	B	12%	16.43%	R
Green energy and energy saving awareness initiatives	Number of initiatives per year	1	4	4	4	4	G	1	12	B						

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Complete 132 kv Substation for Eskom	% completed	New performance indicator for 2012/13	100%	100%	100%	80%	O									
Approve building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	90%	90%	90%	90%	95%	G2	90%	84.91%	O						
Review of the Pavement management system by the end of June	% of Pavement management system reviewed	New performance indicator for 2012/13	100%	100%	100%	0%	R									
New roads structured with approved capital projects for the financial year	Number of meters	New performance indicator for 2012/13	600	600	600	3,017	B									
Report on the implementation of the Water Service Delivery Plan (Audit) by end October 2012	% completed	New performance indicator for 2012/13	100%	100%	100%	100%	G	100%	100%	G						
Revise the Water Services Development Plan by the end of June 2013	% completed	Existing approved WSDP	100%	100%	100%	95%	O	100%	100%	G						

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Create water saving awareness	Number of initiatives	4	4	4	4	4	G									
Upgrade of recreational areas, paving and greening of areas in Kwa Mandlenkosi and Hillside II in terms of Neighbourhood Development	Number of projects	New performance indicator for 2012/13	2	2	2	6	B									
Complete the paving of the Rustdene Sport Stadium	% completion	New performance indicator for 2012/13	100%	100%	100%	30%	R									
Rehabilitate gravel roads phase II in Beaufort West, Hillside II, Rustdene and Kwa Mandlenkosi	% completion	New performance indicator for 2012/13	100%	100%	100%	100%	G									
Rehabilitate roads in Murraysburg	% completion	New performance indicator for 2012/13	100%	100%	100%	100%	G									
Complete new stormwater retention pond phase in Hillside	% completion	New performance indicator for 2012/13	100%	100%	100%	100%	G									
Upgrade the extended Water Supply in	% completion	New performance indicator for	100%	100%	100%	0%	R									

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Murraysburg		2012/13														
Complete the investigation for new aquifers for Beaufort West	% completion	New performance indicator for 2012/13	100%	100%	100%	100%	G									
Complete the new bulk water supply for Nelspoort	% completion	New performance indicator for 2012/13	20%	20%	20%	5%	R									
Complete new total pressure reduction of water network	% completion	New performance indicator for 2012/13	100%	100%	100%	60%	R									
Re-align the bulk water pipeline for housing in Rustdene	% completion	New performance indicator for 2012/13	100%	100%	100%	100%	G									
Construct new roads Phase II in Beaufort West, Hillside II, Rustdene & Kwa Mandlenkosi	Number of meters of new roads constructed	1000m	600	600				600	0	R						
Spent the maintenance budget for electricity assets	% of maintenance budget spent	New performance indicator for 2013/14	90%	90%				90%	98.38%	G2						
Install new flood lighting at Nelspoort West sport grounds	% of approved project budget spent	New performance indicator for 2013/14	100%	95%				95%	100%	G2						

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Install new flood lighting at Beaufort West sport grounds	% of approved project budget spent	New performance indicator for 2013/14	100%	95%				95%	92.97%	O						
Install high mass lights at Rustdene	% of approved project budget spent	New performance indicator for 2013/14	100%	95%				95%	100%	G2						
Replace dosing pumps	% of the approved project budget spent	New performance indicator for 2013/14	100%	100%				100%	100%	G						
Install new pre-paid meters	% of the approved project budget spent	New performance indicator for 2013/14	100%	100%				100%	0%	R						
Upgrade & extend the water supply in Murraysburg (MIG 1)	% of the approved project budget spent	New performance indicator for 2013/14	100%	95%				95%	99%	G2						
Submit a report on the rehabilitation of the sanitation oxidation ponds in Nelspoort to MIG by 30 June	Report submitted to MIG by 30 June	New performance indicator for 2013/14	1	1				1	1	G						
Complete the new pressure reduction of the water network except for central town	% of the approved project budget spent	New performance indicator for 2013/14	100%	95%				95%	100%	G2						

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Upgrade the water Supply in Murraysburg (MIG 2)	% of the approved project budget spent	New performance indicator for 2013/14	100%	95%				95%	99%	G 2						
Complete the new bulk water supply in Nelspoort	% of the approved project budget spent	New performance indicator for 2013/14	100%	95%				95%	71.58%	O						
Construct the external storm water pipeline in Rustdene (Buitekant St Ph4 Housing)	% of the approved project budget spent	New performance indicator for 2013/14	100%	95%				95%	100%	G 2						
Complete the civil part of the Construction of the external sewerage pipeline and pump station for Rustdene (Buitekant St Ph4 Housing)	% of the approved project budget spent	New performance indicator for 2013/14	100%	95%				95%	99%	G 2						
Install festive lights in Voëltjiepark	% of the approved project budget spent	New performance indicator for 2013/14	100%	95%				95%	91.75%	O						
Complete the planning for the construction of the recycling facility at Vaalskoppies landfill site by the end of June	Number of activities completed	Kpi not achieved in 2012/13	2	2				2	0	R						

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Erect Dumping Signs to prevent illegal dumping	Number of signs	New kpi for 2013/14	10	5				5	0	R						
Purchase refuse bins for new housing development	Number of bins	500	500	500				500	640	G2						
Service sites for Beaufort West (259) IRDP by the end of June	Number of service sites	New kpi for 2013/14	259	259				259	240	O						
Rectify 16 houses in XhoXha by the end of September	Number of houses	New kpi for 2013/14	21	16				16	21	G2						
Complete top structures for Beaufort West Infill IRDP by the end of June	Number of top structures	New kpi for 2013/14	274	274				274	470	B						
Provide free basic electricity to indigent households	Number of households receiving free basic electricity	5385	0	5,385				5,385	5,682	G2	5,385	5,903	G2	4317	0	N/A
Provide free basic water to indigent households	Number of households receiving free basic water	6293	0	6,293				6,293	6,053	O	5,682	5,551	O	6139	0	N/A
Provide free basic sanitation to indigent households	Number of households receiving free basic	2661	0	2,661				2,661	3,138	G2	2,661	4,366	B	4327	0	N/A

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
	sanitation															
Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	957	0	957				957	1,322	G 2	957	1,774	B	929	0	N/A
Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network	Number of residential properties which are billed for water or have pre paid meters	11938	0	11,938				11,938	11,977	G 2	11,938	13,519	G 2	13,069	0	N/A
Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	10890	0	10,890				10,890	11,319	G 2	10,890	12,045	G 2	11,958	0	N/A

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
"Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage	11938	0	11,938				11,938	11,542	O	11,542	11,760	G2	13,402	0	N/A
Number of formal residential properties for which refuse is removed once per week	Number of residential properties which are billed for refuse removal	11938	0	11,938				11,938	11,096	O	11,542	11,567	G2	10,857	0	N/A
Purchase land for future housing development by the end of June	Land purchased by end June	1	1	1							1	0	R	1	0	N/A
90% of the electricity maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of the budget spent	90%	90%	90%							90%	67.91%	O	90%	0%	N/A
95% of the approved project budget spent to install new flood	% of the budget spent	New performance indicator for 2014/15	95%	95%							95%	95%	G			

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
lighting at Merweville sport grounds (Total expenditure on project/ Approved budget for the project)x100																
95% of the approved project budget spent to install new high mast lights for the greater Beaufort West (Total expenditure on project/ Approved budget for the project)x100	% of the budget spent	New performance indicator for 2014/15	95%	95%							95%	84.71%	O			
95% of the approved project budget spent to install new flood lighting at Rustdene Sport grounds B and C (Total expenditure on project/ Approved budget for the project)x100	% of the budget spent	New performance indicator for 2014/15	95%	95%							95%	95%	G			
Construct new roads in Dliso avenue and Mshaka road	Number of meters of new roads constructed	500m	400	400							400	447	G2			

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Limit unaccounted water to less than 15% between source and sector meters	% of water unaccounted for between source and sector meters	15%	15%	15%	15%	25.03%	R	15%	6.22%	B	15%	4.21%	B	15%	6.10%	B
Maintain water quality as per SANS 241 physical and micro parameters	% water quality level	95%	95%	95%	95%	98.75%	G ₂	95%	100%	G ₂	95%	94.83%	O	95%	99%	G ₂
Maintain quality of final waste water outflow	% quality level	90%	90%	90%	90%	98.34%	G ₂	90%	100%	G ₂	90%	98%	G ₂	90%	90%	G
90% of the roads and stormwater assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent	90%	90%	90%				90%	81%	O	90%	104.17%	G ₂	90%	25.97%	R
90% of the sanitation assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent	90%	90%	90%	100%	40%	R	90%	116%	G ₂	90%	100.20%	G ₂	90%	12.50%	R

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
90% of the parks and recreation maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent	90%	90%	90%				90%	100%	G 2	90%	91.37%	G 2	90%	38.64%	O
90% of the water assets maintenance budget spent ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent	90%	90%	90%				90%	167,43%	B	90%	150.61%	B	90%	52.13%	G 2
95% of the approved project budget spent to implement Water Conservation/Water Demand Management Plan with the replacement of water meters	% of budget spent	New performance indicator for 2014/15	95%	95%							95%	82.16%	O			
95% of the approved project budget spent to upgrade the sport facilities in Kwa Mandlenko	% of budget spent	New performance indicator for 2014/15	95%	95%							95%	20.06%	R	95%	0%	N/A

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
si by end June																
95% of the approved project budget spent to rehabilitate Pieter street in Beaufort West by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	New performance indicator for 2014/15	95%	95%							95%	98%	G2			
95% of the approved project budget spent to rehabilitate Ebenezer avenue and Pieter street in Beaufort West by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	New performance indicator for 2014/15	95%	95%							95%	77.94%	O			
95% of the approved project budget spent to install the stormwater pipeline in Buitekant Street Beaufort West by end June (Total expenditure	% of budget spent	New performance indicator for 2014/15	95%	95%							95%	87.72%	O			

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
on project/ Approved budget for the project)x100																
95% of the approved project budget spent to install the sewerage pipeline and pump station in Buitekant Street Beaufort West by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	New performance indicator for 2014/15	95%	95%								95%	96.22%	G2		
95% of the approved project budget spent to upgrade the water supply to Murraysburg by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	New performance indicator for 2014/15	95%	0%				95%	99.00%	G2	95%	0%	R			
95% of the approved project budget spent to rehabilitate Setlaars weg, Pearl and Paarden street by end June (Total	% of budget spent	New performance indicator for 2014/15	95%	95%							95%	93.81%	O	95%	0%	N/A

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
expenditure on project/ Approved budget for the project)x100																
95% of the approved project budget spent to construct the new bulk water Supply to Nelspoort by end June (Total expenditure on project/ Approved budget for the project)x100	% of budget spent	New performance indicator for 2014/15	95%	95%								95%	115.12%	G2		
The percentage of the municipal capital budget spent (Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted for capital projects)X100	(Actual amount spent on projects /Total amount budgeted for capital projects) X100	71%	75%	75%								75%	89%	G2	75%	0%
Construct new roads in Dliso avenue and Mshaka road by 30 June 2016	Project completed by 30 June 2016	Ongoing capital project for 2015/16	1	1											1	0
Rehabilitate Setlaars weg, Pearl and Paarden	Project completed by 30 June 2016	Ongoing capital project for	1	1											1	0

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
street by 30 June 2016		2015/16														
95% of the approved project budget spent to upgrade the sport facilities in Kwa Mandlenkosi by 30 June 2016 ((Actual expenditure divided by the total approved project budget)x100)	% of budget spent by 30 June 2016	Ongoing capital project for 2015/17	95%	95%										95%	0%	N/A
Complete phase 1 of the Nelspoort Waste Water Treatment Works by 30 June 2016 (MIG: Nelspoort WWTW - Second phase)	Project completed by 30 June 2016	New Capital project for 2015/16	1	1										1	0	N/A
Complete the waste water pump station in area S8 by 30 June 2016	Project completed by 30 June 2016	New Capital project for 2015/16	1	1										1	0	N/A
Upgrade the Sports ground of Merweville by 30 June 2016	Project completed by 30 June 2016	New Capital project for 2015/16	1	1										1	0	N/A
Install water pressure reducing valves for central Beaufort	Project completed by 30 June 2016	New Capital project for 2015/16	1	1										1	0	N/A

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
West by 30 June 2016																
Completed 234 Top structures for the housing project by 30 June 2016	Number of top structures completed	New Capital project for 2015/16	1	1										1	0	N/A
Install a weighbridge at the Vaalkoppies Landfill site by 30 June 2016	Project completed by 30 June 2016	New Capital project for 2015/16	1	1										1	0	N/A
Purchase a Waste Compactor for the Vaalkoppies Landfill Site by 30 June 2016	Waste Compactor purchased by 30 June 2016	New Capital project for 2015/16	1	1										1	0	N/A
95% of Energy Efficiency Demand Side Management (EEDSM) budget spent by 30 June 2016 (Total expenditure on project/ Approved budget for the project)x100	% of budget spent by 30 June 2016	New Capital project for 2015/16	95%	95%										95%	0%	N/A

Table 58.: To improve and maintain current basic service delivery and infrastructure development through the provision of basic services and specific infrastructural development projects

OBJECTIVE 2: To improve the financial viability of the municipality

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	0	2	2	2	1.38	R	2	2	G	2	18.1	B	2	24	R
Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/ debt service payments due within the year) (%)	% achieved	2.95	32%	32%	32%	21.04%	R	32%	59%	B	32%	32%	G	32%	24.20%	B
Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue	Ratio achieved	45.75	0.8	0.8	0.8	56	R	0.8	0.4	R	0.2	0.6	B	0.2	0.7	B

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
received for services)																
Achieve debt collection percentage of at least 88%	% Debt recovery rate	53%	88%	88%	88%	90.88%	G 2	85%	94.71%	G 2	85%	91%	G 2	85%	0%	N/A
Root causes of issues raised in the audit report of the previous financial year addressed to promote a clean audit	% of Root causes addressed	95%	100%	100%	100%	78.60%	O									
Approved financial statements submitted by 31 August in terms of the MFMA	Approved financial statements submitted	100%	100%	100%	100%	100%	G	1	1	G						
Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	0	0	0	0	0	G									
Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	30%	100%	100%	100%	100%	G									
Improvement in operation	% of the grant spent	30%	100%	100%	100%	100%	G									

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Annual grant spending measured by the % spent																
Annual review of Supply Chain Management policy in line with legal requirements by the end of March	Plan reviewed	Existing approved Supply Chain Management Policy	1	1	1	1	G									
Review all legislative required budget implementation policies by the end of March	Number of policies	Existing approved budget related policies	10	10	10	0	R									
Indigent awareness campaigns held	Number of campaigns	New performance indicator for 2012/13	1	1	1	1	G									
Compile the Risk based audit plan and submit to Audit committee for approval	Plan approved	100%	100%	100%	100%	100%	G									
Implement the Risk based audit plan	% of planned audits completed	70%	70%	70%	70%	85%	G2									

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects) X100	% of the municipal budget spent (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects) X100	75%	0%	75%				75%	90%	G 2						

Table 59.: To improve the financial viability of the municipality

OBJECTIVE 3: To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Limit the vacancy level the organisation according to the approved organogram to less than 20%	% Vacancy level as % of approved organogram	0%	20%	20%	20%	24.12%	G 2									
Submit the approved Employment Equity	Plan submitted	0%	1	1	1	0	R									

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Plan by the end of September 2012																
Develop an IT disaster recovery plan by 30 June 2013	Plan completed	0%	1	1	1	0	R									
Review and update the IT policy and submit to Council for approval by 30 June 2013	Policy reviewed and submitted	0%	1	1	1	1	G									
Review the Occupational Health & Safety Policy by the end of September 2012	Reviewed policy	0%	1	1	1	1	G									
Implement an individual performance management system	Up to "T" post level implemented	New performance indicator for 2012/13	12	12	12	0	R									
Review the performance of the municipality to identify early warning signs and implement	Number of performance reports submitted to council	New performance indicator for 2012/13	4	4	4	4	G									

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
nt corrective measures																
Compile a policy register by the end of June	Register completed	New kpi for 2013/14	1	1				1	1	G						
100% of the grant spent for the maintenance of existing library services (Actual expenditure divided by the total grant received)	% of budget spent	New kpi for 2013/14	100%	100%				100%	85.70%	O						
Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed in the three highest levels of management	2	0	2				2	0	R	0	0	N/A	0	0	N/A

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
0.10% of the municipality's operational budget spent on implementing its workplace skills plan (Actual amount spent on training/total operational budget) x 100	(Actual amount spent on training/total operational budget) x 100	0.50%	0.50%	0.10%	0.10%	0.01%	R	0.50%	0.06%	R	0.10%	0.06%	R	0.10%	0%	N/A
Develop a policy on the appointment of temporary staff and submit to Council by 30 June 2016	Policy on the appointment of temporary staff developed and submitted to Council by 30 June 2016	New performance indicator for 2015/16	1	1										1	0	N/A

Table 60.: To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality

OBJECTIVE 4: To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Revise the communication strategy and submit to council by March 2013	% completed	Current Strategy	100%	100%	100%	100%	G									

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Develop and distribute external municipal newsletters	Number of external newsletters distributed	0	4	4	4	0	R									
Compile the Risk based audit plan and submit to Audit committee for approval by end September	Plan approved	1	1	1				1	1	G	1	1	G	1	0	R
Implement the approved RBAP for the period (Number of audits completed for the period/ audits planned for the period)	% of planned audits completed	70%	70%	70%				70%	80%	G2	70%	68%	O	70%	0%	N/A
Complete the annual risk assessment and submit to the audit committee by end March	Completed risk assessment submitted to audit committee by end March	New performance indicator for 2013/14	1	1				1	1	G						

Table 61.: *To promote good governance through ongoing communication between the council and citizens through community participation, effective information dissemination and communication and ward based consultation*

OBJECTIVE 5: 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

KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	Overall Performance for Sep 2012 to Jun 2013			Overall Performance for Sep 2013 to Jun 2014			Overall Performance for Sep 2014 to Jun 2015			Overall Performance for Sep 2015 to Jun 2016		
					Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
Temporary job opportunities created in terms of EPWP projects	Number of temporary jobs opportunities created	500	500	500	500	2,305	B	500	2,658	B	500	1,253	B	150	704	B
Review the Local Economic Development Strategy and submit to council by 30 June 2013	% Completed	Current strategy	100%	100%	100%	0%	R									
Provide input into the development of a Tourism strategy by the Central Karoo District Municipality	Input provided by June 2013	New performance indicator for 2012/13	100%	100%	100%	70%	R									

Table 62.: *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*

4.2 Projects identified and implemented: 2015/16

As can be viewed from the IDP Review process of 2015/16, a number of projects have been identified to enable the achievement of the strategic objectives of Council. This section serves to provide a short overview of the progress regarding the completion of these projects as it provides a base on whether the projects are completed, whether it would have to be carried over into the new financial year or whether it is incomplete. The projects are outlined as per the strategic objectives and SDBIP

STRATEGIC OBJECTIVE 1: BASIC SERVICE DELIVERY and INFRASTRUCTURE DEVELOPMENT

SDBIP Ref	Department	KPI	Unit of Measurement	Wards	Target	Funding	Status
TL1	Financial Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	All	13,069		13,069
TL2	Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) by 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2016	All	11,958		11,958
TL3	Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of residential properties which are billed for sewerage as at 30 June 2016	All	13,402		13,402
TL4	Financial Services	Number of formal residential properties for which refuse is removed once per week at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	All	10,857		10,857
TL5	Financial Services	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2016	Number of households receiving free basic water as at 30 June 2016	All	6,139		6,139
TL6	Financial Services	Provide free basic electricity to indigent households in terms of the approved indigent policy as at 30 June 2016	Number of households receiving free basic electricity as at 30 June 2016	All	4,317		4,317
TL7	Financial Services	Provide free basic sanitation to indigent households in terms of the approved indigent policy as at 30 June 2016	Number of households receiving free basic sanitation as at 30 June 2016	All	4,327		4,327
TL8	Financial Services	Provide free basic refuse removal to indigent households in terms of the approved indigent policy as at 30 June 2016	Number of households receiving free basic refuse removal as at 30 June 2016	All	929		929
TL9	Financial Services	The percentage of the municipal capital budget spent by 30 June 2016 ((Actual amount spent /Total amount budgeted for capital projects)X100)	% of capital budget spent by 30 June 2016	All	75%		In progress
TL17	Engineering Services	Limit unaccounted water to less than 15% between source and sector meters	% of water unaccounted for between source and sector meters	All	15%		6.10%
TL18	Engineering Services	Maintain 95% water quality quarterly as per SANS 241 physical and micro parameters	% water quality level	All	95%		99%

SDBIP Ref	Department	KPI	Unit of Measurement	Wards	Target	Funding	Status
TL19	Engineering Services	Maintain 90% quality quarterly of final waste water outflow	% quality level	All	90%		90%
TL20	Engineering Services	90% of the roads and stormwater assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	90%		In progress
TL21	Engineering Services	90% of the sanitation assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	90%		In progress
TL22	Engineering Services	90% of the parks and recreation maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	90%		In progress
TL23	Engineering Services	90% of the water assets maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2016	All	90%		In progress
TL24	Engineering Services	Construct new roads in Dliso avenue and Mshaka road by 30 June 2016	Project completed by 30 June 2016	All	1	341 257	Completed
TL25	Engineering Services	Rehabilitate Setlaars weg, Pearl and Paarden street by 30 June 2016	Project completed by 30 June 2016	1	1	2 137 231	Completed
TL26	Engineering Services	95% of the approved project budget spent to upgrade the sport facilities in Kwa Mandlenkosi by 30 June 2016 ((Actual expenditure divided by the total approved project budget)x100)	% of budget spent by 30 June 2016	All	95%		0%
TL27	Engineering Services	Complete phase 1 of the Nelspoort Waste Water Treatment Works by 30 June 2016 (MIG: Nelspoort WWTW - Second phase)	Project completed by 30 June 2016	2	1	5 477 839	In progress
TL28	Engineering Services	Complete the waste water pump station in area S8 by 30 June 2016	Project completed by 30 June 2016	6	1	3 303 109	Completed
TL29	Engineering Services	Upgrade the Sports ground of Merweville by 30 June 2016	Project completed by 30 June 2016	7	1	1 500 000	In progress
N/A	Engineering Services	Upgrade the Library of Merweville by 30 June 2016	Project completed by 30 June 2016	7	1	170 000	Discontinued. Funds moved to construction of play park.
N/A	Engineering Services	Upgrade the Sports ground of Mandlenkosi by 30 June 2016	Project completed by 30 June 2016	4	1	1 500 000	In progress

SDBIP Ref	Department	KPI	Unit of Measurement	Wards	Target	Funding	Status
TL30	Engineering Services	Install water pressure reducing valves for central Beaufort West by 30 June 2016	Project completed by 30 June 2016	2; 4	1		In progress
N/A	Engineering Services	Nelspoort Bulk water supply	Project completed by 30 June 2016	2	1	1 265 394	Completed
N/A	Engineering Services	Rehabilitate oxidation ponds in Nelspoort	Project completed by 30 June 2016	2	1	3 859 907	Completed
TL31	Engineering Services	Completed 234 Top structures for the housing project by 30 June 2016	Number of top structures completed	6	234		In progress
TL32	Community Services	Purchase land for future housing development by 30 June 2016	Land purchased by 30 June 2016	2; 7	1		1st phase completed. Waiting for funding
TL33	Community Services	Install a weighbridge at the Vaalkoppies Landfill site by 30 June 2016	Project completed by 30 June 2016	All	1		0
TL34	Community Services	Purchase a Waste Compactor for the Vaalkoppies Landfill Site by 30 June 2016	Waste Compactor purchased by 30 June 2016	All	1		0
N/A	Community Services	Fire Brigade Garage	Building of garage	All	1	300 000	Not implemented due to lack of funding
N/A	Community Services	Distribute refuse bins for new housing development	Distribute refuse bins	All	1		Ongoing
N/A	Community Services	Refuse transfer station Phase 2 - Vaalkoppies	Complete refuse transfer station	All	1	1 500 000	Completed
N/A	Community Services	Murraysburg landfill site	Complete the development of landfill site	1	1	17 000 000	Phase 1 completed
N/A	Community Services	Erect dumping signs to prevent illegal dumping	Signs erected	All	1		Ongoing
N/A	Electricity	Install high mast lights - Greater Beaufort West	Project completed	All	1	661 209	Completed
N/A	Electricity	Floodlights: Merweville sport fields	Project completed	7	1	500 000	Completed
N/A	Electricity	Floodlights: Rustdene B & C sport fields	Project completed	5	1	1 000 000	Completed
N/A	Electricity	Risdene: Electrification of houses	245 houses	3	245	2 572 300	Project completed 30 June 2015
N/A	Electricity	Ongoing project due to annual application of funding from INEP and farmers still applying for funding	Weltevrede project completed		1	1 425 000	Ongoing
N/A	Electricity	Ongoing project due to annual application of funding from INEP and farmers still applying for funding	Sleutelfontein phase 1 project completed		1	3 990 000	Will be completed 30 June 2016
N/A	Electricity	Ongoing project due to annual application of funding from INEP and farmers still applying for funding	Keulderfontein project completed		1	1 710 000	Completed
N/A	Electricity	Ongoing project due to annual application of funding from INEP and farmers still applying for funding	Kroonplaas project completed		1	3 420 000	Completed

SDBIP Ref	Department	KPI	Unit of Measurement	Wards	Target	Funding	Status
N/A	Electricity	Ongoing project due to annual application of funding from INEP and farmers still applying for funding	Hillandale phase 4 project completed		1	3 219 820	Will be completed 30 June 2016
N/A	Electricity	132 KV substation	Substation developed	All	1	1 400 000	Phase 2 completed
N/A	Electricity	11KV switchgear Beaufort West	Installation complete	All	1	800 000	Completed by June 2016
N/A	Electricity	New floodlighting - Nelspoort		All	2	500 000	Completed
N/A	Electricity	New floodlighting - Beaufort West rugby		All	1	500 000	Completed
N/A	Electricity	Electricity and energy master plan	Master plan compiled	All	1		Still to be compiled
N/A	Electricity	Raise public awareness on green energy and energy saving	Number of initiatives	All			Ongoing
TL36	Electricity	Limit the % electricity unaccounted for quarterly to less than 12% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% electricity unaccounted for	All	12%		16.43%
TL37	Electricity	90% of the electricity maintenance budget spent by 30 June 2016 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)×100)	% of the electricity maintenance budget spent	All	90%		0%
TL38	Electricity	95% of Energy Efficiency Demand Side Management (EEDSM) budget spent by 30 June 2016 (Total expenditure on project/ Approved budget for the project)×100	% of budget spent by 30 June 2016	All	95%		0%

Table 63.: Strategic Objective 1: Basic Service Delivery And Infrastructure Development

STRATEGIC OBJECTIVE 2 - INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

SDBIP Ref	Department	KPI	Unit of Measurement	Wards	Target	Funding	Status
TL11	Corporate Services	Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	All	0	Operational	0 posts to be filled
N/A	Corporate Services	Install finger identification clock system	New system implemented	All	1	Not funded	Not implemented

SDBIP Ref	Department	KPI	Unit of Measurement	Wards	Target	Funding	Status
N/A	Corporate Services	Implementation of a performance management system for all staff	% of agreements signed	All	100%	Not funded	Not implemented
TL12	Municipal Manager	0.10% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2016 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2016	All	0.10%		0%
N/A	Municipal Manager	Sign performance agreements with all the directors and assess their performance	Number of agreements signed	All	5	Operational	5
TL35	Corporate Services	Develop a policy on the appointment of temporary staff and submit to Council by 30 June 2016	Policy on the appointment of temporary staff developed and submitted to Council by 30 June 2016	All	1		In progress

Table 64.: Strategic Objective 2 - Institutional Development And Municipal Transformation

STRATEGIC OBJECTIVE 3 - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDBIP Ref	Department	KPI	Unit of Measurement	Wards	Target	Funding	Status
TL39	Municipal Manager	Compile the Risk based audit plan and submit to Audit committee for consideration by 30 September 2015	Risk based audit plan submitted to Audit committee for consideration by 30 September 2015	All	1	Operational	Completed
N/A	Corporate Services	Compile a policy and by-laws register	Register developed and up to date	All	1	Operational	To be completed
N/A	Corporate Services	Develop and implement compliance register	% implemented	All	100	Operational	Completed
TL40	Municipal Manager	70% of the RBAP for 2015/16 implemented by end June 2016 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	(Number of audits completed for the period/ audits planned for the period)x100	All	70%	Operational	Completed

Table 65.: Strategic Objective 3 - Good Governance And Public Participation

STRATEGIC OBJECTIVE 4 - FINANCIAL VIABILITY

SDBIP Ref	Department	KPI	Unit of Measurement	Wards	Target	Funding	Status
TL13	Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Ratio achieved	All	2		24
TL14	Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% outstanding service debtors to revenue	All	32%		24.20%
TL15	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / (Monthly Fixed Operational Expenditure excluding, Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Ratio achieved	All	0.2		0.7
TL16	Financial Services	Achieve an annual average payment percentage of not less than 90% by 30 June 2016 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	Payment % achieved by 30 June 2016	All	85%		In progress
N/A	Financial Services	Compile and submit the AFS by 31 August to AG	% completed	All	1		Completed
N/A	Financial Services	Develop action plan to address matters raised in management letter of AG and submit to MM for approval by end December	Approved action plan developed	All	100%		In progress
N/A	Financial Services	Submit monthly sec 71 of MFMA reports to the council	Number of reports submitted to council	All	12		12
N/A	Financial Services	Submit top layer SDBIP to Mayor for approval within 14 days after approval of budget	Top Layer SDBIP submitted to the Mayor	All	1		1
N/A	Financial Services	Submit Mid-Year Performance Report in terms of Sec 72 of MFMA to Mayor by 25 January	Mid-year report submitted to council	All	1		1
N/A	Financial Services	Submit the draft main budget to Council for approval by end March	Main budget submitted to council	All	1		1
N/A	Financial Services	Submit the adjustments budget for approval to council by end February	Adjustment budget submitted to Council	All	1		1
N/A	Financial Services	Procure a financial dashboard and SCM module	Number of modules procured	All	2		2
N/A	Financial Services	Acquire bulk sms system to support billing processes	Number of modules procured	All	1		completed

Table 66.: Strategic Objective 4 - Financial Viability**STRATEGIC OBJECTIVE 5 - LOCAL ECONOMIC DEVELOPMENT COMPLETED**

SDBIP Ref	Department	KPI	Unit of Measurement	Wards	Target	Funding	Status
TL10	Engineering Services	Create temporary job opportunities in terms of EPWP projects	Number of temporary jobs opportunities created	All	500	917 000	704
N/A	Corporate Services	Review the LED Strategy	Number of strategies reviewed	All	1		Not completed

Table 67.: Strategic Objective 5 - Local Economic Development Completed

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CHAPTER 5 - STRATEGIC AGENDA

Each year the municipality has to review its strategic plan to confirm that the strategy is still relevant, addresses the needs of the community and to inform the organizational structure of the budget of the municipality. The Municipality of Beaufort West decided not to make any changes to the strategic objectives and priorities as identified in the original IDP (2012-2017) and/or the last review of 2015/16.

Strategic Planning is central to the long-term sustainable management of any municipality. Hence, the municipality developed a 5-year strategic plan, i.e. for the period 1 July 2012 to 30 June 2017 as part of an integrated governance system of planning and delivery. In this regard, the plan includes directives to achieve the municipal vision, to promote the national and provincial developmental agenda, to expand and enhance municipal infrastructure, and to ensure that all residents have access to essential (basic) services. This plan (and process) serves as a framework for service delivery and must inform (and eventually incorporate) the following:

- 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 municipal area'
- The business plan(s) of the municipality'
- Land-use management guidelines'
- Economic promotion measures'
- The municipality's organisational set-up and management systems; and
- The municipality's monitoring and performance management system.

The following high-level strategic directives were developed as part of the current five-year local government planning and implementation time-frame, i.e. 2012 - 2017.

5.1 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.”

5.2 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 possible
- 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 businesses to improve the potential for job creation
- Creation of employment opportunities to reduce unemployment to acceptable levels
- To reduce poverty and promote the empowerment of women, and
- To involve HIV/Aids sufferers in economic and household responsibilities.

5.3 Value system of Beaufort West Municipality

The municipality's values are underpinned by the principles of Batho Pele. Batho Pele, a Sesotho word, which means "People First", is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele was launched because post 1994 South Africa inherited a public service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country. Batho Pele is based on the following eight principles:

Consultation: citizens should be consulted about their needs

1. **Standards:** all citizens should know what service to expect
2. **Redress:** all citizens should be offered an apology and solution when standards are not met
3. **Access:** all citizens should have equal access to services
4. **Courtesy:** all citizens should be treated courteously
5. **Information:** all citizens are entitled to full, accurate information
6. **Openness and transparency:** all citizens should know how decisions are made and departments are run
7. **Value for money:** all services provided should offer value for money

In addition, the municipality also embraces the following values:

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

5.4 Strategic Objectives

The following objectives and strategies to address identified challenges have been articulated by the municipality as an outcome of the community engagement process. These (high-level) strategies are similar to the National Key Performance Areas. The IDP strategic objectives are listed under each strategy, which are also linked to service area outcomes, departmental and district objectives. It informs the IDP implementation plan (iMAP) that finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

STRATEGY 1: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

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

IDP Strategic Objective 1	To improve & maintain current basic service delivery & infrastructure development through provision of basic services & specific infrastructural development projects
Outcome	Delivery of basic services at an exceptional standard Enhanced service delivery

IDP Strategic Objective 1	To improve & maintain current basic service delivery & infrastructure development through provision of basic services & specific infrastructural development projects
PDO's	<p>Good quality water available to citizens & income generated through provision of this service</p> <p>Free basic water provided as per RSA Constitution</p> <p>Fully functional sewerage system</p> <p>Assuring good quality roads</p> <p>Storm water management improved</p> <p>Houses meet the standard as determined by National Government</p> <p>Community safety improved through adequate street lighting</p> <p>To provide waste management services</p>
National KPA	Basic service delivery and infrastructure development
Provincial Strategic Goals	Enable a resilient, sustainable, quality and inclusive living environment
District Strategic Objective	To improve and maintain the quality of roads and promote effective and save transport for all

Table 68.: Strategic Objective 1

STRATEGY 2: INSTITUTIONAL DEVELOPMENT & MUNICIPAL TRANSFORMATION

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

IDP Strategic Objective	To embark on a turnaround strategy to address the administrative and financial challenges facing the municipality
Outcome	<p>To embark on turnaround strategy</p> <p>To support the turnaround strategy of the municipality's administration</p> <p>Develop a comprehensive skills plan that is congruent with growing needs of the municipality</p> <p>Analysis of current skills levels and skills gap identified and plan developed and submitted to Seta's to fund training plan</p> <p>Performance management system in place with performance contracts for all directors and senior staff in the municipality</p>
PDO's	<p>Improvement in administrative management of the municipality</p> <p>Funding secured from Seta's and training delivered</p> <p>Improved utilization of staff</p> <p>Effective monitoring and evaluation</p>
National KPA	Institutional development and municipal transformation
Provincial Strategic Goals	Embed good governance and integrated service delivery through partnerships and spatial alignment
District Strategic Objective	To deliver sound administration and financial services, to ensure good governance and viability

Table 69.: Strategic Objective 2

STRATEGY 3: FINANCIAL VIABILITY AND MANAGEMENT

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

IDP Strategic Objective	To improve the financial viability of the municipality
Outcomes	A strategy is developed to ensure the long term financial viability and health of the municipality Clean Audit Report System is in place to track spending according to budget allocation System in place that works and is able to deal with non-delivery of staff
PDO's	All grants due are paid The municipality in the next 5 years is able to increase its current revenue base Increase accountability and fiscal discipline Increased accountability and more effective service delivery To work towards achieving an unqualified audit
National KPA	Municipal Financial Viability and Management
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
District Strategic Objective	To deliver sound administrative and financial services, to ensure good governance and viability

Table 70.: Strategic Objective 3**STRATEGY 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

- I. To educate and train staff to live the principles of 'Batho Pele'.
- II. To develop mechanisms and processes where communities become aware of the pivotal role that they play in their own development.
- III. To develop a communication strategy to inform and educate citizens.
- IV. To train and develop Ward Committees.
- V. To train councilors on the central role that they play in the effective consultation of ward committees and accountability to citizens.
- VI. To maintain a system of good governance and adhere to all legislated good governance practices.

IDP Strategic Objective	To promote good governance through ongoing communication between the Council & citizens through community participation, effective information dissemination and communication and ward based consultation.
Outcome	Staff are trained and live the principles of Batho Pele Strategy and plan developed for effective information sharing and communication with the public Ward committee members are trained about their role and responsibility Councilors are trained on their role and responsibility. Councilors set up mechanisms within the ward for ongoing consultation with the community. Improvement of audit outcome in terms of compliance and governance matters Compliance system implemented and monitored
PDO's	To improve the functioning of the ward committee system To improve communication to all municipal stakeholders To strengthen the public participation processes To manage the municipal risk environment with internal audit processes To improve the management of performance in the municipality To maintain a healthy, safe and secure environment for all citizens in the municipal area To maintain and monitor the compliance management system To ensure compliance with good governance principles as prescribed by legislation and best practice
National KPA	Good Governance and public participation

IDP Strategic Objective		To promote good governance through ongoing communication between the Council & citizens through community participation, effective information dissemination and communication and ward based consultation.
Provincial Goals	Strategic	Embed good governance and integrated service delivery through partnerships and spatial alignment
District Objective	Strategic	To ensure good governance and viability

Table 71.: Strategic Objective 4

STRATEGY 5: LOCAL ECONOMIC DEVELOPMENT

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

IDP Strategic Objective		To develop a local economic development strategy that responds to food security, social infrastructure, health environment, education, skills development and gender balances in society
Outcomes		LED strategy developed with clear plans for job creation.
PDO's		LED strategy implemented leading to economic growth Enhance job creation To improve the municipal procurement processes and related programmes to promote local economic development
National KPA		Local Economic Development
Provincial Goals	Strategic	Create opportunities for growth and jobs
District Objective	Strategic	To pursue economic growth opportunities that will create decent work

Table 72.: Strategic Objective 5

5.5 Sector plans

It is imperative that all sector plans prepared within a multi-level governance system and related to the municipal-wide development process, must articulate the municipality's vision, mission and objectives. Although the rationale of each sector plan would differ, the combined output must provide an objective picture of what is aimed at, viz. goals, achievable (with specific time frames) and what is needed to get specific processes unfolded and/or needs addressed. In this regard, the IDP should be the point of convergence for comprehensive municipal-wide long-term planning.

The following table highlights the status quo of the (institutional) sector plans as also discussed in detail within the original 5-year IDP:(electronically available)

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

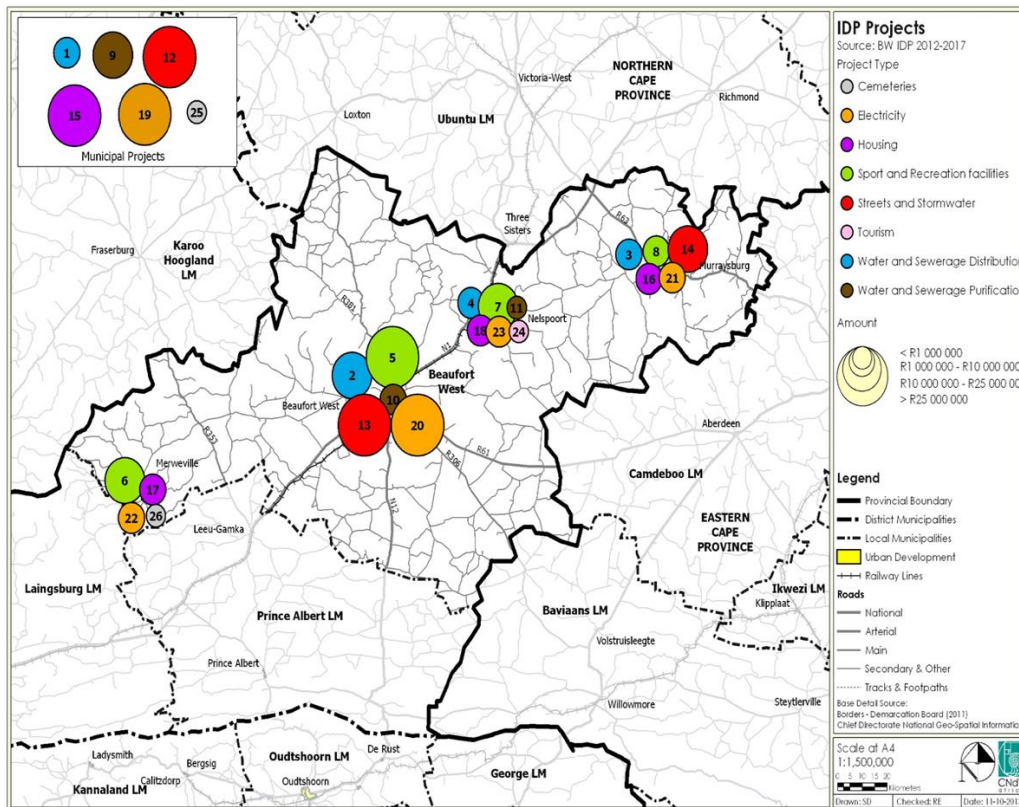
Sector Plan	Status	Strategic Objectives	Actions	Resources Requirements	Budget	Responsible Department
Credit Control and Debt Collection Policy	Approved; being implemented	To improve the financial viability of the municipality	Credit Control; Debt Control	Own Revenue		Financial Services
Indigent Policy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

Table 73.: Sector Plans of the Beaufort West Municipality

5.5.1 Beaufort West Municipality Integrated Development Plan (2012-2017) linked to the Municipal Spatial Development Framework

The Integrated Development Plan (IDP) has been aligned with the approved SDF for the municipality. The SDF provides clear guidelines for land use management and are consulted prior to the approval of land use applications.

The IDP projects are spatially supporting the social development and needs of communities. The IDP spending are also aligned with community density and economic growth.



The Figure above graphically depicts the location of the IDP projects and the extent of the budget being allocated.

The proposed Beaufort West expenditure amounts to over R600 million over a 5 year period. The total budget of the Municipality (including opex and capex) amounted to R211 million in 2011/12 and R207 million in 2012/13. Therefore, there is a gap between the IDP 'wish list' and the actual municipal budget.

Murraysburg included in the 2008 SDF

- The 2008 SDF did not include the DMA area (Murraysburg). The DMA area has subsequently been incorporated and Murraysburg now requires planning attention in the updated SDF;
- The BESP Gap Analysis of the SDF identified the following aspects that should receive attention in the updating of the SDF:
 - Status quo & baseline information to be updated
 - Incorporation of DMA area (Murraysburg) to be reflected.
 - Water availability implications to be explored
 - Heritage & cultural features to be mapped;
 - Include a chapter on climate change;
 - Add section on capacity of the Municipality to implement the SDF.
 - Formulate an Implementation Plan with phasing, resource availability and budget implications.

The Reviewed SDF also highlights the following critical aspects:

- The landscapes that provide resilience to climate change need to be identified and protected these are:
- Kloofs, which provide important connectivity and provide both temperature and moisture refuges.
- Topographically diverse areas, which contain important altitudinal and climatic gradients which are important for climate change adaptation as well as ensuring a range of micro-climates are protected.

Riverine corridors, which provide important connectivity in extensive arid environments, are also important.

Biodiversity

The different biomes that are present in the municipality are as follows. These biomes are in order of magnitude of land cover:

- Nama-Karoo Biome (91.51%);
- Azonal vegetation (7.56%);
- Grassland Biome (0.67%);
- Fynbos Biome (0.25%).

Nama-Karoo Biome makes up the largest area of the municipality. It is the third largest biome in South Africa. Its dominant vegetation is a grassy, dwarf shrub land. Grasses tend to be more common in depressions and on sandy soils, and less abundant on clay soils.

Azonal vegetation is located along the rivers and at the wetlands located throughout the municipality. Grassland biome, mostly containing Vaal-Vet Sandy Grassland, is found around small isolated area south of Rosedene. Fynbos biome, small pockets of which are located along the western boundary of the municipality has the greatest number of plant species of any biome in the country. It includes both Fynbos and Renosterveld vegetation. Fynbos tends to grow on poor soil and is extremely rich in plant species. Renosterveld grows on richer soil and can support more animals.

Biodiversity Conservation

The Beaufort West Municipality is protected through mechanisms such as:

- National Parks: 96%;
- Informal protected areas: 4%.

The Karoo National Park is located in the central area of the Municipality, west of Beaufort West. One private nature reserve (informal protected area) is located in the central area of the Municipality, west of Beaufort West.

A Riparian Habitat Rehabilitation Project is underway in and around the municipality. The purpose of the rehabilitation project is to repair river systems. These rivers have been damaged by poor farming practices and other human activities and has led to the Riverine Rabbit (an important biological indicator species) becoming endangered. The project consists of four conservancies of which the Sakriver Conservancy and the Kromriver Conservancy fall within the Beaufort West Municipality. Refer to Figure 3.2.7.1 for the location of these conservancies.

Finally the 2013 Reviewed and adopted MSDF stipulates inter alia the following:

- Vegetation within the municipality is classified as Least Threatened. Proper management and policies should be ensured to maintain this status.
- No urban development should be permitted in the areas identified as CBAs or the Protected Areas.
- The municipality must promote and encourage the actions taken to improve riverine environments, especially the Riparian Habitat Rehabilitation Project undertaken by the Climate Action Partnership

5.5.2 Disaster Management Plan

The Central Karoo District Municipality has a fully functional disaster management function and the Beaufort West Municipality is supported by the CDM. The municipalities meet on a regular basis to discuss disaster related matters and to be prepared for possible disasters in the area.

The municipality assisted with 176 operational call-outs during the 2014/15 financial year. The municipality are also in need of R300 000 to build a garage for the fire truck of the municipality.

CHAPTER 6 - MUNICIPAL ACTION PLAN FOR 2016/17 FINANCIAL YEAR

6.1 Introduction

This section consists out of the following three sub-sections:

Subsection 1: Projects 2016/17 Financial Year

This section describes the various projects that will have to be implemented in the 2016/17 Financial Year.

Subsection 2: Financial Viability of the Municipality

The municipality can only implement projects successfully and therefore achieve its strategic objectives given the extent of the financial viability of the municipality. This section gives a brief overview of the anticipated financial viability in the 2016/17 financial year.

Subsection 3: Intergovernmental sector projects

All the levels of government have a responsibility to deliver services given the respective mandates. As a number of government departments will be implementing their projects in the Beaufort West municipal area of jurisdiction, it is important to give an overview of these projects as to ensure successful alignment.

6.2 Projects 2016/17 Financial Year

The following projects have been identified for the 2016/17 financial year for implementation as per National Key Performance Area/Strategic Objective:

STRATEGIC OBJECTIVE 1: TO IMPROVE AND MAINTAIN CURRENT BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT THROUGH THE PROVISION OF BASIC SERVICES AND SPECIFIC INFRASTRUCTURAL DEVELOPMENT PROJECTS

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
Financial Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network at 30 June 2017	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2017	All		13069	0	13069	0	13069
Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2017	All		11958	0	11958	0	11958

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
	Excluding Eskom areas) by 30 June 2017								
Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2017	Number of residential properties which are billed for sewerage as at 30 June 2017	All		13402	0	13402	0	13402
Financial Services	Number of formal residential properties for which refuse is removed once per week at 30 June 2017	Number of residential properties which are billed for refuse removal as at 30 June 2017	All		10857	0	10857	0	10857
Financial Services	Provide free basic water to indigent households in terms of the approved indigent policy as at 30 June 2017	Number of households receiving free basic water as at 30 June 2017	All		6139	0	6139	0	6139
Financial Services	Provide free basic electricity to indigent households in terms of the approved indigent policy as at 30 June 2017	Number of households receiving free basic electricity as at 30 June 2017	All		4317	0	4317	0	4317
Financial Services	Provide free basic sanitation to indigent households in terms of the approved indigent policy as at	Number of households receiving free basic sanitation as at 30 June 2017	All		4327	0	4327	0	4327

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
	30 June 2017								
Financial Services	Provide free basic refuse removal to indigent households in terms of the approved indigent policy as at 30 June 2017	Number of households receiving free basic refuse removal as at 30 June 2017	All		929	0	929	0	929
Financial Services	The percentage of the municipal capital budget spent by 30 June 2017 ((Actual amount spent /Total amount budgeted for capital projects)X100)	% of capital budget spent by 30 June 2017	All		75	0%	15%	5%	75%
Engineering Services	Limit unaccounted for water to less than 15% by 30 June 2017 {(Number of Kilotres Water Purchased or Purified - Number of Kilotres Water Sold (incl free basic water) / Number of Kilotres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2017	All		15	15	15	15	15
Engineering Services	95% water quality level obtained as per SANS 241 physical and micro parameters	% water quality level	All		95	95	95	95	95
Engineering Services	90% of test results of outflow water complying with permit values	% of test results within permit values	All		90	90	90	90	90

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
Engineering Services	90% of the roads and stormwater assets maintenance budget spent by 30 June 2017 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2017	All		90	15	40	60	90
Engineering Services	90% of the sanitation assets maintenance budget spent by 30 June 2017 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2017	All		90	15	40	60	90
Engineering Services	90% of the parks and recreation maintenance budget spent by 30 June 2017 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2017	All		90	15	40	60	90
Engineering Services	90% of the water assets maintenance budget spent by 30 June 2017 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of budget spent by 30 June 2017	All		90	15	40	60	90
Electricity	Limit unaccounted for electricity	% unaccounted electricity	All		12	12	12	12	12

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
	to less than 12% by 30 June 2017 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} × 100}	by 30 June 2017							
Electricity	90% of the electricity maintenance budget spent by 30 June 2017 ((Actual expenditure on maintenance divided by the total approved budget for maintenance)x100)	% of the electricity maintenance budget spent	All		90	15	40	60	90
Engineering Services	95% of the approved project budget spent by 30 June 2017 to construct the Sport field in Merweville ((Actual expenditure divided by the total approved project budget)x100)	% of budget spent by 30 June 2017	7		95	0	10	50	95
Engineering Services	95% of the approved project budget spent by 30 June 2017 to development sport and recreation Facilities in Rustdene ((Actual expenditure	% of budget spent by 30 June 2017	3;5;6		95	0	10	50	95

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
	e divided by the total approved project budget)x100)								
Engineering Services	Upgrade the Beaufort West Rugby Field by 30 June 2017	Upgrade completed by 30 June 2017	3;4;5;6;7		1	0	0	0	1
Engineering Services	Upgrade the Kwa-Mandlenkosi sport field by 30 June 2016	Upgrade completed by 30 June 2017	4;5		1	0	0	0	1
Engineering Services	Upgrade Freddie Max crescent in Nelspoort	Upgrade completed by 30 June 2017	2		1	0	0	0	1
Engineering Services	95% of the approved project budget spent by 30 June 2017 to pave streets in Murraysburg ((Actual expenditure divided by the total approved project budget)x100)	% of budget spent by 30 June 2017	1		95	0	10	50	95
Electricity	95% of the approved project budget spent by 30 June 2017 to upgrade the main substation in Loch road ((Actual expenditure divided by the total approved project budget)x100)	% of budget spent by 30 June 2017	All		95	0	10	50	95
Electricity	95% of the approved project budget spent by 30 June 2017 to install high mast lightening in Beaufort West ((Actual	% of budget spent by 30 June 2017	3;4;5;6;7		95	0	10	50	95

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
	expenditure divided by the total approved project budget)x100)								
Electricity	95% of the approved project budget spent by 30 June 2017 to install high mast lightening in Nelspoort ((Actual expenditure divided by the total approved project budget)x100)	% of budget spent by 30 June 2017	2		95	0	10	50	95
Engineering Services	95% of the approved project budget spent by 30 June 2017 to upgrade the Waste Water Treatment Works in Murraysburg ((Actual expenditure divided by the total approved project budget)x100)	% of budget spent by 30 June 2017	1		95	0	10	50	95
Electricity	95% of the approved project budget spent by 30 June 2017 to upgrade the electricity network in Murraysburg ((Actual expenditure divided by the total approved project budget)x100)	% of budget spent by 30 June 2017	1		95	0	10	50	95

Table 74.: IDP Strategic Objective: Projects 2016/17

STRATEGIC OBJECTIVE 2: 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

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
Engineering Services	Create temporary job opportunities in terms of EPWP projects by 30 June 2017	Number of temporary jobs opportunities created by 30 June 2017	All		500	100	50	200	150

Table 75.: IDP Strategic Objective 2: Projects 2015/16

STRATEGIC OBJECTIVE 3 - TO EMBARK ON A TURNAROUND STRATEGY TO ADDRESS THE ADMINISTRATIVE AND FINANCIAL CHALLENGES FACING THE MUNICIPALITY

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
Corporate Services	Appoint people from the employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	All		1	0	0	0	1
Municipal Manager	0.10% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2017 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2017	All		0.1	0	0	0	0.1

Table 76.: IDP Strategic Objective 3: Projects 2015/16

STRATEGIC OBJECTIVE 4: TO IMPROVE THE FINANCIAL VIABILITY OF THE MUNICIPALITY

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2017	All		2	0	0	0	2
Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2017	All		32	0	0	0	32
Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed	Cost coverage as at 30 June 2017	All		0.2	0	0	0	0.2

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
	Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))								
Financial Services	Achieve an annual average payment percentage of not less than 90% by 30 June 2017 (Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	Payment % achieved by 30 June 2017	All		85	0	15	50	85

Table 77.: IDP Strategic Objective 4: Projects 2015/16

STRATEGIC OBJECTIVE 5: TO PROMOTE GOOD GOVERNANCE THROUGH ONGOING COMMUNICATION BETWEEN THE COUNCIL AND CITIZENS THROUGH COMMUNITY PARTICIPATION, EFFECTIVE INFORMATION DISSEMINATION AND COMMUNICATION AND WARD BASED CONSULTATION

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
Municipal Manager	Compile the Risk based audit plan for 2017/18 and submit to Audit committee for consideration by 30 June 2017	Risk based audit plan submitted to Audit committee for consideration by 30 June 2017	All		1	1	0	0	0
Municipal Manager	70% of the RBAP for 2016/17 implemented by end June 2017 [(Number of audits and tasks completed for the period/	(Number of audits completed for the period/ audits planned for the period)x100	All		70	0	20	0	70

Directorate	KPI	Unit of measurement	Ward	Funding	Annual Target	Target Q1	Target Q2	Target Q3	Target Q4
	Number of audits and tasks identified in the RBAP (x100]								

Table 78.: IDP Strategic Objective 5: Projects 2015/16

6.3 Section 2: Consolidated Financial Review

This section gives an overview of the Financial Viability of the municipality as the implementing agent for the IDP.

In essence this section will also contain multi-year budgets 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.

Note: Financial Plan

Beaufort West Municipality in cooperation with the Provincial Treasury drafted a Long-Term Financial Plan to address the health and financial performance of the municipality.

6.3.1 Budget Summary 2016/17

Total Revenue

Total revenue projected amounts to R 292 437 million.

Property rates

Total projected property rates amounts to R 28 305 million (9.7%) of total budgeted revenue.

Service charges

Services charges relating to electricity, water, sanitation and refuse removal constitutes the biggest component of the revenue basket of the Municipality's revenue budget. It constitutes 37.9% of total revenue. Municipalities are advised to structure their 2016/17 electricity tariffs based on the approved 37.9 percent NERSA (National Energy Regulator of South Africa) guideline tariff increase.

Revenue by source

To include projections for next three years

Expenditure by type

Total expenditure excluding capital expenditure amounts to R275 960 million.

Employee related costs and bulk purchases are the main cost drivers within the municipality and alternative operational gains and efficiencies will have to be identified to lessen the impact of wage and bulk tariff increases in future years.

Employee related costs

Employee related cost increased from R81 281 million (2015/16) to R 86,951 million (2016/17). Employee related costs constitutes about 31.5% of total expenditure

Bulk purchase

Bulk purchases increased from R 57 255 million (2015/16) to R 65 244 million (2016/17). These increases can be attributed to the substantial increase in the cost of bulk electricity from Eskom and water increases from Water Reclamation Plant. Municipalities are advised to structure their 2016/17 electricity tariffs based on the approved 9.4 per cent NERSA (National Energy Regulator of South Africa) guideline tariff increase.

6.3.2 Capital Budget

A capital budget amounting to R 32 168 million is proposed for 2016/17 (R 14 204 million and R14 774 million for the outer years). The capital budget will be funded as follows:

Funded by:	Current Year 2015/16	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
National Government	24 808	30 035	14 204	14 774
Provincial Government	1 692	510	-	-
District Municipality	-	-	-	-
Other transfers and grants	-	-	-	-
Transfers recognised - capital	26 500	30 545	14 204	14 774
Public contributions & donations	151	-	-	-
Borrowing	2 460	-	-	-
Internally generated funds	5 318	1 623	-	-
Total Capital Funding	34 429	32 168	14 204	14 774

6.3.3 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	2013/14	2014/15
Debt coverage (Total operating revenue-operating grants received): debt service payments due within the year)	31 times	33.30 times
Service debtors to revenue - (Total outstanding service debtors: revenue received for services)	31.8%	38.3%
Cost coverage (Available cash + investments): Monthly fixed operating expenditure	1:0.7	1:0.5

Table 79.: 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
Achieved an average of 91.5% collection rate	The municipality started the first quarter of the financial year with a very low collection rate but managed to achieve a 12 month moving average of 91.5%

Table 80.: Financial Viability Highlights

The following table shows the Financial Viability Challenges and Actions to address them:

Description	Action to address
The municipality recorded significant amounts of overdue debtors at year end.	Improve the credit control and debtors management in respect of overdue debtors and write off uncollectable debts.
Low revenue collection	Implement strict revenue collection procedures
Capacity shortages and the inability to attract skilled officials specialised work	Processes will be implemented to attract suitably skilled officials

Table 81.: Financial Viability Challenges

6.3.4 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 on-going source of revenue for the municipality. |

6.3.5 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. |

6.3.6 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. Council has adopted an Asset Management Policy in December 2012.

6.3.7 MIG funding

The following table shows the MIG Funding & Expenditure Detailed Project Implementation Plan for the 2013/2014 – 2016/17 Financial Years. It also shows the planned milestones set out by the Department of Co-operative Governance. The milestones show where the municipality must be at with the MIG spending at a certain time period:

Misform ID	Project	Service	2013/14	2014/15	2015/16	2016/17
195857	Beaufort West	Investigation for New Aquifers			621,674	
212729	Beaufort West (Budget Maintenance, project 195858)	New Total Pressure Reduction of water Network	266,487	99,858		
207036	Essopville, Rustdene	Upgrade Main Water supply Pipeline	141,835			
2348	Murraysburg	Upgrade & Extend Water Supply	581,131			
209611	Murraysburg Budget Maintenance project 0188/BW/0506/LM)	Upgrade Water Supply	528,448			
209615	Murraysburg (Budget Maintenance project 0219/BW/0506/LM)	Upgrade & Extend Water Supply	526,240			
195518	Nelspoort	New Bulk Water Supply	1,704,032			
0	Murraysburg	Upgrading WWTW				6,650,000
215448	Murraysburg	New Investigation: Rehabilitate Oxidation Ponds	114,000			
211513	Nelspoort	Rehabilitate Sanitation: Oxidation Ponds	450,000	2, 276,043	56,224	
207010	Rustdene: Buitekant St (Ph4 Housing)	External Sewerage Pipeline	4,082,244	661,296		
177474	Murraysburg	Rehabilitate Roads & Storm water		1,985,335	1,000,000	
191853	Murraysburg	Rehabilitate Roads / Paving streets	250,687	23,963		1,253,816
207152	Rustdene, Hillside11, Kwa-Mandlenkosi	Rehabilitate Gravel Roads Ph2	387,874	1,138,182		
195879	Rustdene, Hillside11, Kwa-Mandlenkosi	Rehabilitate Gravel Roads	3,667,835	2,282,165		
195859	Hillside	New Storm water Retention Pond Ph2			2,768,272	
0	Nelspoort	Upgrade Freddie Max singel				1,750,000

Misform ID	Project	Service	2013/14	2014/15	2015/16	2016/17
2292	Murraysburg South	Upgrade Storm water Channel		555,500		
206986	Rustdene	External Storm water next to Buitekant St (Ph IV Housing)	4,432,032			
0	Beaufort West	Refuse Transfer Station Phase II				
182058	Beaufort West	New Refuse Transfer Station			228,259	
205765	Beaufort West, Merweville, Nelspoort, Murraysburg	New High Mast Light	1,151,981	1,500,000	760,485	1,232,299 821,532
157672	Kwa-Mandlenkosi	New Street Lights on Kwa-Mandlenkosi Rd		211,778		
213509	Beaufort West Rugby Ground	New Flood Lighting / Upgrade	500,000			962,333
0	Beaufort West Sports Stadium	Upgrade Sport Facilities		1,500,000	1,500,000	
213933	Merweville Sports Fields	New Flood Lighting / Upgrade		500,000		12,565,000
0	Kwa-Mandlenkosi Sports Fields	Upgrade sport facilities				300,000
33368	Rustdene	Sports Stadium	718,173			
213448	Rustdene B& C Sports Fields	New Flood Lighting		1,000,000		
161489	Murraysburg	New Fencing of Storm water Channel Ph1		81,750		
0	Beaufort West PMU	PMU 2013/2014	350,000			
0	Beaufort West PMU	PMU 2014/2015		360,000		
221969	Prince Valley, Area S8	New Bulk Sewer Pump Station & Rising Main			3,856,848	
217821	Rustdene: Buitekant St(Ph4 Housing) Budget Maintenance, project 207010)	External Sewerage Pipeline		1,094,770		
0	Beaufort West	Upgrade Gravel Roads			2,774,501	
SUBTOTAL: Projects on Green Paper			R 20,352,999	R 16,745,000	R 13,737,000	R 25,534,980

Table 82.: MIG WC DPIP 2014-17

6.3.8 Funded Projects 2016/17

SDBIP	PROJECT NAME	KPA	WARD	RESPONSIBLE PERSON	FINANCIAL RESOURCES	ESTIMATED COSTS
	Merweville sport field	Basic Service Delivery & Infrastructure		Engineering Services	MIG	12,565,000
	Development of sport and recreational facilities	Basic Service Delivery & Infrastructure		Engineering Services	PAWC	510,000
	Beaufort West rugby field upgrade	Basic Service Delivery & Infrastructure		Engineering Services	MIG	962,333
	Kwa-Mandlenkosi sport field upgrade	Basic Service Delivery & Infrastructure		Engineering Services	MIG	300,000
	Nelspoort – upgrade of Freddie Maxsingel	Basic Service Delivery & Infrastructure		Engineering Services	MIG	1,750,000
	Murraysburg – paving of streets	Basic Service Delivery & Infrastructure		Engineering Services	MIG	1,253,816
	Upgrade of main substation – Loch road	Basic Service Delivery & Infrastructure		Electrical Services	INEP	3,500,000
	Beaufort West: high mast lighting	Basic Service Delivery & Infrastructure		Electrical Services	MIG	1,232,299
	Nelspoort: high mast lighting	Basic Service Delivery & Infrastructure		Electrical Services	MIG	821,532
	Murraysburg Sewerage system: Upgrading of WWTW	Basic Service Delivery & Infrastructure		Engineering Services	MIG	6,650,020
	Murraysburg Sewerage system: Upgrading of WWTW	Basic Service Delivery & Infrastructure		Engineering Services	MIG	423,094
	Murraysburg – upgrade electricity network	Basic Service Delivery & Infrastructure		Electrical Services	INEP	1,000,000
	Murraysburg: Bulk supply	Basic Service Delivery & Infrastructure	2	Electrical Services	DOE	1,000,000
	Bulk supply: 11/22KV	Basic Service Delivery & Infrastructure	2	Electrical Services	DOE	3,500,000
	Job creation: EPWP	Local Economic Development		All		1,713,000

Table 83.: Funded Projects

6.3.9 Unfunded Projects

Department	Project	Unit of Measurement	Wards	Funds
Community Services	Determine the service delivery needs of the farming communities	Report on backlogs submitted		Unfunded
Engineering Services	Comprehensive Integrated Municipal Infrastructure Plan (CIMIP)	Plan developed and submitted to Council		Unfunded
Engineering Services	Integrated Infrastructure Asset Management Plan	Plan developed and submitted to Council to obtain funding for operations and maintenance		Unfunded
Housing	Purchase land for future housing development – Beaufort West. First phase completed. Await funding to purchase land	Land purchased for housing		DoH
Housing	ASLA Housing Development - Job creation through infrastructure development	No of jobs created		DoH
Community Services	Murraysburg Land fill site. 3 year project. First phase completed.	Landfill site completed in Murraysburg		DEAT
Community Services	Equipment – Traffic signs	Purchase of equipment for new traffic signs		CRR
Engineering services	Construct new roads Phase II in Beaufort West, Hillside II, Rustdene & Kwa Mandlenkosi	Number of meters of new roads Constructed	All	MIG
Community Services	Fire Fighting vehicles: Garage	% of approved project budget spent		CRR
Engineering services	Upgrading existing WWTW- Beaufort West	% of approved project budget spent	2	
Electrotechnical Services	High Mast Lights: Greater Beaufort West Phase 2	% of approved project budget spent	1,2,3,4,5,7	9,449,623
Engineering services	New Water Reservoir (Murraysburg)	% of approved project budget spent	All	

Department	Project	Unit of Measurement	Wards	Funds
Engineering services	Upgrade a Water Network	% of approved project budget spent	All	No
Engineering services	Prince Valley Community Hall	% of approved project budget spent	6	
Engineering services	Hillside 11: Community Hall	% of approved project budget spent	7	.
Engineering services	Upgrading of mortuary (Merweville)	% of approved project budget spent	7	
Engineering services	Karoo Gateway Airport	% of approved project budget spent	2	
Electrotechnical Services	Sleutelfontein Fase II	% of approved project budget spent		
Electrotechnical Services	Buffelsvlei Fase II	% of approved project budget spent		
Electrotechnical Services	Hillandale Fase III	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Le Riche Doringbooms-fontein	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Antjieskraal	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Ou Kloof skema (Kellerman)	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Willowmore	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Rietbron	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Becksvlakte	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Jakkalsvlakte	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Roggeveld	% of approved project budget spent		DoE/INEP

Department	Project	Unit of Measurement	Wards	Funds
Electrotechnical Services	Spitskop	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Sterrewag	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Swartbult	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Weltevrede	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Vondeling Skool	% of approved project budget spent		DoE/INEP
Electrotechnical Services	Main supply Murraysburg	% of approved project budget spent		DoE
Electrotechnical Services	2 X 2.5 MVA Transformers Murraysburg	% of approved project budget spent		DoE
Electrotechnical Services	Katjieskop Substation(load control)	% of approved project budget spent		
Electrotechnical Services	245 Sub-economic dwellings	% of approved project budget spent		
Electrotechnical Services	315 KVA Transformer	% of approved project budget spent		
Electrotechnical Services	Protection equipment: substation	% of approved project budget spent		
Electrotechnical Services	Telemetry 11 kV substation	% of approved project budget spent		
Electrotechnical Services	Computerised meter reader	% of approved project budget spent		
Engineering Services	Construction of Murraysburg landfill site	% of approved project budget spent		17.000,000

Table 84.: Unfunded Projects

6.4 Section 3: Ward input

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

6.4.1 Ward 1

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

PROJECTS AS PRIORITISED BY WARD

- RDP housing project of minimum (600 units) as per the waiting list since 2010
- Reconstruction of outside toilets to the houses as a matter of urgency
- Current pre-paid water meters must be replaced with quality pre-paid meters
- Improve Street lighting in ward 1 with stronger lights
- Construction of a business center like Pep Stores and a U-Save instead of (Checkers or Shoprite)
- All outstanding repairs/upgrading work at the Thusong Service Centre must be completed
- Budget for electricity boxes that have burnt down as well as for new boxes
- Replacement/upgrading of ageing sewerage and water infrastructure in Murraysburg
- Construction of more speed humps as a matter of urgency
- High Mast lighting must be provide in the following streets as a priority (Burger, Darling, Barren G, Hofmeyer, Meyring, Basson, Kerk. By Hammerkop/Leeb Street, St. Andrews Street as well at the Power station at the back of the Police Station

6.4.2 Ward 2

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

PROJECTS AS PRIORITISED BY WARD

- Paving/ tarring of Freddie Max Singel, Bo-Straat, Juliet Jonas & New Extension in Nelspoort
- Implementation of the Khoi San Project for tourist attraction. Plan was already available regarding the tourist attraction (walkways). As well as the Conversion of the Dagbreek hall into a B&B for tourists in Nelspoort.
- Upgrading/building of a Mortuary in Nelspoort. As well as the upgrading and fencing of the Cemetery in Nelspoort (Building of a toilet with used bricks like in Merweville)
- The Provision of GAP Housing for the 13 erven that was agreed will be reserved for in Nelspoort must be completed
- Proper Play parks are needed. Play Parks needed at strategic places / public open spaces throughout ward (Nelspoort & Hillside).Greening of this Play Parks must be part of the projects.
- Speeds humps that do not comply with the safety measures. Request that attention be given to this.
- Learnership learners must renovate/paint the old church building in Nelspoort
- Municipality must do assessment of roads in Ward 2 and reseal all roads with bad surface and potholes

6.4.3 Ward 3

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

PROJECTS AS PRIORITISED BY WARD

- Police station must be open 24 hours
- Construction of Speed humps in Morkel Street, Abrahams Avenue and Matroos Road
- Repair of broken doors of municipal lease houses
- Building of outside toilettes next to houses in the whole ward
- Highmast lighting on c/o Appiesweg and Matroosweg and in the middle of Appiesweg, c/o Smith Avenue & Aandblom Street , Opposite corner of Louw Avenue in the veld to Prince Valley
- Paving and or upgrading of roads in the ward in priority order (Koopman Street, Aandblom Street, Gouwsblom Avenue, Bouwer Avenue, Adam Street and thereafter all remaining streets in the ward that are not yet upgraded or paved)
- Stormwater channels in Mandela Square and Fortuin Avenue, Isaac Avenue and Koopman Street

6.4.4 Ward 4

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

PROJECTS AS PRIORITISED BY WARD

- Construction of the bridge between the Lande and Kwa Mandlenkosi as a matter of urgency
- The Police station in Kwa Mandlenkosi must be open 24/7 for the community
- Paving/upgrading of Lawrence Avenue street as well as Qwina Street and Jacobs Avenue
- Repair all the roofs of the Plakkerskamp community as well as the rectification of all houses in Plakkerskamp.
- Construction of Concrete Blocks/Poles in front of the houses at the T-junction from Buitekant Street connecting the Kwa-Mandlenkosi Road due to the fact that vehicles from Buitekant Street can drive straight into the houses situated in Kwa Mandlenkosi.
- More Speed Humps throughout the ward is needed and needs to be standardised. Speed humps need to be constructed at Jabavu Road, at the four way stop next to the Kwa Mandlenkosi sportgroups and in Plaza Road
- Soup kitchen/s for the Kwa Mandlenkosi community

6.4.5 Ward 5

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

PROJECTS AS PRIORITISED BY WARD

- Building of outside toilettes next to houses in the whole ward
- Replacement of low capacity stormwaterpipe in Oak Street and Protea Street
- Paving/upgrading of Eyber Street in New Town
- Fencing of the Amorgreen sportsfield
- Paving of Dawid Street
- Demolish all vandalized/dilapidated houses in the ward (i.e. C/o Meyer & Opel Street as well as the house in Schroeder Street etc.)
- Deployment of security through job creation projects at play parks
- Establishment of a 24/7 call center specifically to report after hour complaints.

6.4.6 Ward 6

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

Please note that although input was obtained, no formal session was held with the Ward

PROJECTS AS PRIORITISED BY WARD

- Resealing of Roads with bad road surface throughout ward 6 (Streets are rivers when raining)
- Paving/upgrading of Sallidon Avenue and thereafter the rest of the streets in ward
- Construction of Play Park at the back of the Pinkster Eenheid Church between Ebenezer Avenue and Vygie Street
- That the houses to be build next to Prince Valley (S8) be fully electrified (i.e. each room must have its own light)
- When contract is awarded for construction of roads in ward at least two sub-contractors must be appointed

6.4.7 Ward 7

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

Please note that although input was obtained, no formal session was held with the Ward

PROJECTS AS PRIORITISED BY WARD

- Building of the Community hall as part of the Upgrading of the Sport Stadium in Merweville.
- Construction of a Play park in Merweville
- Expansion of job creation in Merweville (Not only EPWP and CWP)
- A waiting room must be provided to patients who are waiting for the ambulance to be transported to Prince Albert because people have to stand in the wind/rain under trees while waiting for the ambulance to pick them up. The same is needed in Prince Albert. The old bakery must be upgraded to accommodate patients who are waiting for the ambulance.
- RDP housing project be registered for Merweville
- Provision of Solar geysers for low cost housing
- One of the two (2) schools in Merweville must be converted into a High/secondary School

DRAFT

CHAPTER 7 - PERFORMANCE MANAGEMENT

Performance Management is prescribed by chapter of the Municipal System Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players”. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by council in November 2008.

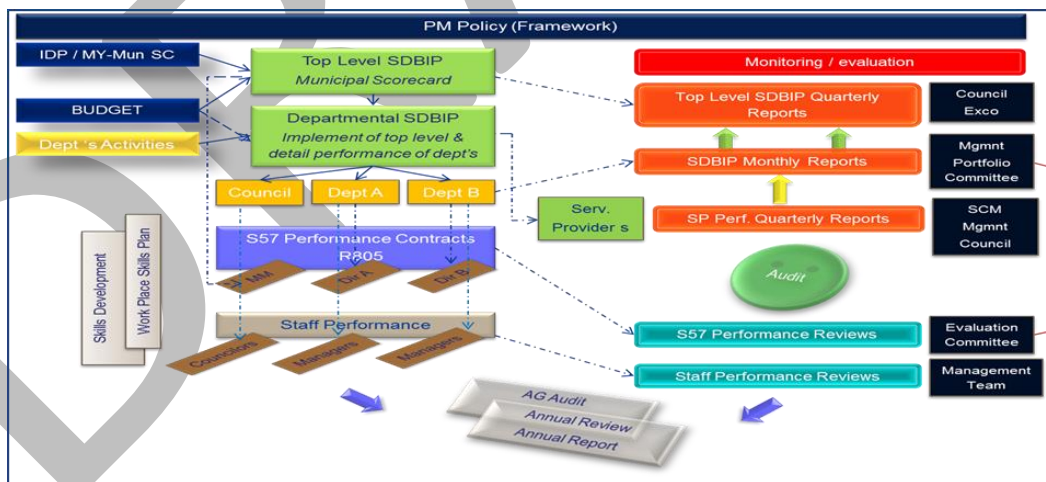
7.1 Introduction

The Integrated Development Plan enables the achievement of the planning stage of the performance management. Performance management then fulfills the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organization is integrally linked to that of its staff. It is therefore vitally important for any organization to periodically review its own performance as well as that of its employees.

7.2 Performance Management System

The Performance Management System implemented at the 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 policy framework was approved by Council which provided for performance implementation monitoring and evaluation at organizational and individual levels.

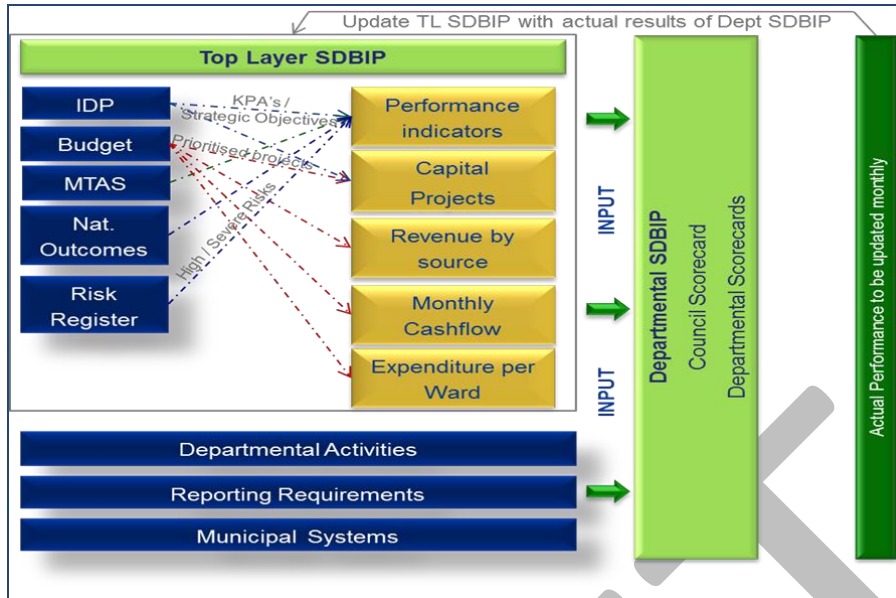
The Performance Management Framework of the Municipality is reflected in the diagram below:



Graph 10.: Performance Management System

7.3 Organisational Performance

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



Graph 11.: Organizational Performance

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

7.4 Individual Performance for Section 57 managers

The municipality is in the 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.

7.5 Individual Performance

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 of this Act maintains indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

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.

7.6 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.

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.

Mid-Year Assessment

The performance of the first six 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 adjustment 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.

Annual Assessment

The performance of the financial year should be assessed at year-end in terms of section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.

RISK MANAGEMENT AND IMPLEMENTATION STRATEGY

The risk management strategy of the Beaufort West Municipality deals with the major intended and emergent initiatives taken by and involving the utilisation of its resources to reduce risk in the Municipality. These strategies may include acceptance, avoidance, mitigating and transferring of risk. The risk management strategy outlines a high level plan on how the Municipality will go about implementing its risk management policy.

The Risk Management Strategy has been tabled to Council but has not yet been approved. Risk champions in all departments has been identified to deal with the coordination and management of risks. Currently the Risk Committee that has been established fulfil the function of risk coordination and management thereof.

The risk management strategy contains the following five main elements:

Structural configuration	This element describes how the institution will be structured in terms of committees and reporting lines to give effect to the risk management policy;
Accountability, roles and responsibilities	This element describes the authority and delegation of responsibilities to give effect to the risk management policy.
Risk management activities	This element includes the risk assessment processes and methodologies, monitoring activities and risk reporting standards to give effect to the risk management policy.
Monitoring of the achievement of the risk management strategy	This element includes assessment of whether or not key milestones are achieved. More importantly it is also monitoring whether the risk management strategy is producing the sustainable outcomes as originally envisaged.
Assurance activities	This element considers all assurance providers available to the institution and integration of their scope of responsibility.

PRIORITISED DETAIL RISKS FOR BEAUFORT WEST MUNICIPALITY

The table below includes the top individual detail risks identified across all business processes, from the highest to the lowest priority.

Nr	Risk	Directorate	Impact	Likelihood	Priority
1	Non-existent reserves to replace infrastructure/assets should uninsured damages occur	Strategic	9.00	9.00	81.00
2	Risk of financial sustainability for now and in the future <ul style="list-style-type: none"> - Revenue base decreasing relative to increase in population - Lack of funding (Electro Technical, Community, IDP) - Lack of resources/funding (Transport, warm bodies, forensic investigators, CAATS, Experts) 	Strategic	9.00	9.00	81.00
3	Over-dependency on grant funds to sustain service delivery	Strategic	9.00	9.00	81.00
4	Failure to attract, appoint and retain skilled and competent workforce/critical vacancies not filled <ul style="list-style-type: none"> - Nepotism/favouritism (especially temporary staff) - Ineffective appointment process due to meetings cancelled or moved continuously resulting in long disruptions in the process. - Lack of resources to perform work (vacant posts not filled) - Vacant posts (Engineers) - Senior posts vacant (Engineers) - SCM unit - Lack of skilled resources resulting in incorrect specifications for procurement of inventory - Lack of human resources to perform all the necessary tasks (Community) - Lack of resources - only one official to perform the work (MM) - No dedicated official allocated for disaster management - Lack of a risk management officer - Lack of resources in the HR department to perform all functions effectively 	Strategic	9.00	9.00	81.00
5	Non-compliance / existence of approved disaster recovery plan and back-up testing procedures	Corporate	9.00	9.00	81.00
6	Vandalism/theft and sabotaging/arson <ul style="list-style-type: none"> - Vandalism - Road signs, Manhole covers, petrol/diesel, material - Cables stolen, resulting in water pumps not working; effects delivery of electricity and water services 	Strategic	9.00	9.00	81.00

Nr	Risk	Directorate	Impact	Likelihood	Priority
7	Inadequate store and inventory management resulting in <ul style="list-style-type: none"> - Stock not delivered at the stores resulting in store records not updates with GRV and possible theft etc. - Murraysburg Office - has their own order book but does not communicate the invoice and the order timeously to the Stores Department resulting in non-payment of accounts and suppliers closing the accounts. - Stores cannot supply departments with sufficient stock due to lack of communication and planning - Insufficient procedures to identify and monitor obsolete stock - Inappropriate inventory items in stores resulting in disrupted service delivery 	Finance	9.00	9.00	81.00
8	Political interference resulting in loss of income <ul style="list-style-type: none"> - credit control - SCM - appointment process - housing allocation - disciplinary process - Political interference in the payment process resulting in cheques being made out in contradiction to policy (especially Subsistence & Travel) - Political interference resulting in payments not in line with legislation and policies (SAMWU) - Councillor interference in payment process - timing of payment 	Strategic	9.00	9.00	81.00
9	Ageing and overstretched infrastructure resulting in disrupted service delivery (Engineers, Fire) <ul style="list-style-type: none"> - equipment/infrastructure (Hillside network and older parts of town) - vehicle testing station equipment 	Strategic	9.00	9.00	81.00
10	No municipal accreditation to handle hazardous substances	Community	10.00	8.00	80.00
11	Inadequate maintenance <ul style="list-style-type: none"> - fleet - parks and cemeteries - Ageing fleet of the Municipality resulting in excessive equipment maintenance - Maintenance plans not executes - Insufficient maintenance of municipal buildings (Indigents also now part of Buildings but do not have the manpower or funds) 	Strategic	9.00	8.00	72.00
12	Lack of funding to maintain grant-funded infrastructure developments	Strategic	8.00	9.00	72.00

Nr	Risk	Directorate	Impact	Likelihood	Priority
13	<p>Non-compliance to laws & regulations e.g. SCM Regulations</p> <ul style="list-style-type: none"> - Insufficient controls to identify the splitting of orders to avoid SCM processes - Corruption/bypass of SCM processes due to decentralised SCM Unit - Not all conflict of interest declared (in service of the state) resulting in irregular expenditure - Insufficient controls to identify and report on irregular, fruitless and wasteful expenditure - Misuse of deviation policy - Bribes & fraudulent transactions - All quotations not obtained via the stores resulting in quotes obtained from suppliers not on the database - Outdated vendor list 	Finance	9.00	8.00	72.00
14	<p>Occupational Health and Safety hazards due to:</p> <ul style="list-style-type: none"> - Non-compliance to OHS Act. (Finance) - Safety risk due to state of buildings and insufficient storage space (Stores) - Limited space resulting in fire hazards and inventory stored not in line with safety regulations/requirements (Stores) - Non-compliance to legislation regarding use of asbestos products - Health & Safety Risk - working environment, lack of evacuation plan, electrical wiring, fire hazard, no emergency exit, no alarm, burglar bars, panic buttons - Insufficient office space (Corporate, Community) - Health & Safety risk for the employees working with chlorine gas. - Non-compliance to the Occupational Health and Safety Act - safety risk to traffic officials - No alternative emergency exits, Windows can't open etc. - Non-compliance with OHS Act - Health & Safety risk for the employees working with chlorine gas. - Health & Safety risks to employees - lack of vaccinations, protective clothing etc. - Lack of training to handle hazardous products e.g. chlorine and first aid - Safety risk to employees - security only on Friday and Saturday (libraries) 	Strategic	9.00	8.00	72.00
15	<p>Lack of accountability/undisciplined/demotivated workforce</p> <ul style="list-style-type: none"> - Disciplinary hearings not held/timeously completed due to union representatives not present and union activities within municipal working hours. - Lack of disciplined workforce and ineffective disciplinary system resulting in poor service delivery - Disciplinary actions not applied consequently throughout the Municipality and non-timely reporting of cases. - Lack of political support/political interference to ensure sanctions are enforced - Insufficient/ineffective disciplinary process resulting in cases not being finalised timeously - Disciplinary process ineffective/not timeously and consistently applied - Insufficient notice given regarding postponements of hearings due to officials not being available. Especially regarding wide spread areas resulting in unnecessary costs and time wasted. 	Strategic	9.00	8.00	72.00

Nr	Risk	Directorate	Impact	Likelihood	Priority
	- Departments not implementing recommendations regarding Internal Audit findings and no accountability towards non-implementation				
16	Limited suppliers resulting in deviations and hampering service delivery	Supply Chain Management	9.00	8.00	72.00
17	Lack of suitable equipment & vehicles impacting negatively on service delivery	Community	8.00	9.00	72.00
18	Risk of fraudulent transactions due to lack of supervision	Community	8.00	9.00	72.00
19	Performance management system not applied across all levels of personnel	Strategic	8.00	9.00	72.00
20	Insufficient supporting functions e.g. LED Official, dedicated official for Youth & Gender, Performance Management, CRO	MM	8.00	8.00	64.00
21	Insufficient/inappropriate training <ul style="list-style-type: none"> - Insufficient training due to lack of resources/funding - Insufficient training for bid committee members to ensure compliance with SCM regulations and policies - Insufficient training of parties involved in the disciplinary process - Training needs not addressed or incorrectly addressed - Lack of knowledge/training to ensure timely and sufficient addressing of queries (Finance) - Lack of knowledge / training of indigent committee regarding approval of applications etc. 	Electro Technical	8.00	8.00	64.00
22	Over politicising of work place	Strategic	8.00	8.00	64.00
23	Illegal landfill sites/landfill sites close to full-capacity <ul style="list-style-type: none"> - Murraysburg: illegal - Nelspoort and Merweville: operated without an approved licence. - Lack of funding to expand landfill site in the near future 	Community	7.00	9.00	63.00
24	Non-compliance to laws, regulations, policies , procedures and GRAP standards <ul style="list-style-type: none"> - waste and landfill sites - Non-compliance with Employment Policy (e.g. Councillor interference) - Internal audit unit performing operational functions (facilitating risk management and anti-corruption) - Excessive legislation/compliance burden hampers service delivery - Non-compliance with applicable legislation - Waste Act - Non-compliance with work place skills plan - Non-compliance to Asset Management Policy 	Strategic	7.00	9.00	63.00
25	Lack of an updated and approved Disaster Management Plan for the Municipality	Community	9.00	7.00	63.00
26	Risk of personal injury to Initiator due to attacks/victimisation <ul style="list-style-type: none"> - Safety risk to employees due to insufficient monitoring of access to the offices - Risk of personal injury of Presiding Officer due to attacks etc. 	MM	9.00	7.00	63.00
27	Over-dependency on subsidies/grants hampering entrepreneurial initiatives	Strategic	7.00	9.00	63.00

Nr	Risk	Directorate	Impact	Likelihood	Priority
28	Over-dependency on key personnel/lack of succession planning - Lack of documentation to facilitate in the transfer of skills (SOPs)	Strategic	9.00	7.00	63.00
29	Ineffective middle management	Strategic	9.00	7.00	63.00
30	Lack of capacity planning - availability of key IT personnel	Corporate	7.00	9.00	63.00
31	Failure to receipt all direct income received resulting in loss of income for the Municipality	Finance	9.00	7.00	63.00
32	Unnecessary overtime worked and paid impacting negatively on the budget & non-compliance with legislative requirements.	Finance	7.00	8.00	56.00
33	Misuse of municipal property - vehicles (Community) - office equipment (Corporate) - (Finance)	Community	7.00	8.00	56.00
34	Non-compliance with laws and regulations - SANS241 (water quality standards) resulting in poor water quality.	Engineers	8.00	7.00	56.00
35	Bank reconciliations not performed monthly impacting negatively on monthly reporting to Province and the adjustments budget	Finance	8.00	7.00	56.00
36	IDP is inappropriate - IDP does not inform the budget but vice versa - Road map not adhered to - Resistance to change hampering implementation of IDP - Ineffective public participation resulting in needs of public not identified and correctly prioritised in IDP and budget/ changes in needs not timely respond to	MM	8.00	7.00	56.00
37	Lack of management buy-in in the IDP Process (Champion, politicians, senior management)	MM	8.00	7.00	56.00
38	Lack of favourable environment to attract economic investment (e.g. politics, services, incentives)	Strategic	8.00	7.00	56.00
39	Limited resources spent on functions which are not core functions of the municipality	Strategic	8.00	7.00	56.00
40	Insufficient segregation of duties due to organogram constraints	Strategic	7.00	7.00	49.00
41	Implementation of LED initiatives which are not sustainable in long term hampering long term growth of the region	Strategic	7.00	7.00	49.00
42	Old or outdated hardware and software	Corporate	6.00	8.00	48.00
43	Green drop (waste water quality) requirements placing a burden on budgeted funds	Engineers	6.00	8.00	48.00
44	Insufficient management and monitoring of the waste site for the abattoir - (access, safe disposal thereof, equipment for digging trenches etc.)	Community	6.00	7.00	42.00

Nr	Risk	Directorate	Impact	Likelihood	Priority
45	Ineffective cash management - Risk of theft of monies receipted at the cashiers - Cash not banked daily resulting in possible theft of cash	Community	6.00	7.00	42.00
46	Damage to the server room (fire, water, etc)	Corporate	6.00	6.00	36.00
47	Review of administrator activities and user access rights not done	Corporate	5.00	6.00	30.00

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7.7 Conclusion

The IDP is informed by the development aspirations of the citizens of Beaufort West Municipal area. Underpinning successful service delivery is the availability of funds to do so. Whilst a substantial amount of funding is made available to Beaufort West Municipality through the National and Provincial Fiscus through conditional grants such as the Municipal Infrastructure Grant (MIG) amongst others, the only way that the Municipality will realize service delivery to its fullest potential is by ensuring optimal revenue generation by collecting payment due for services rendered by the Municipality. We therefore have to find ways to increase our reserves to plan and implement capital projects beyond the provision of grant funding. Much still needs to be done to alleviate poverty, to create an environment that is conducive to economic growth, and to bring meaning and respectability to the lives of our community. The Municipal Council will therefore have to commit itself to fast-track the process of reviewing its Local Economic Development Strategy which will assist us to strengthen our local economy.

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LIST OF ACRONYMS

AG	Auditor General
DBSA	Development Bank of South Africa
DEAT	Department of Environment Affairs and Tourism
DHSS	Department of Health and Social Services
DLA	Department of Land Affairs
DLG&H	Department of Local Government and Housing
DM	District Municipality
DMA	District Management Area
DME	Department of Mineral and Energy
DoL	Department of Labour
DoRT	Department of Roads and Transport
DPLG	Department of Provincial and Local Government
DPW	Department of Public Works
DTI	Department of Trade and Industry
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EDU	Department of Education
EFF	External Financing Fund (Ad Hoc)
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EMP	Environmental Management Plan
EPIP	Environmental Protection and Infrastructure Programme
EPWP	Expanded Public Work Programme
FBS	Free Basic Services
FMG	Finance Management Grant
GIS	Geographic Information System
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
HOD	Head of Department
ICT	Information and Communication Technology
IDP	Integrated Development Planning

IEM	Integrated Environmental Management
IGR	Intergovernmental Relations
INEP	Integrated National Electricity Program
IT	Information Technology
SCM	Supply Chain Management

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