



BEAUFORT WEST **Integrated** **Development Plan** **FINAL DOCUMENT**

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LIST OF ABBREVIATIONS

LED:	LOCAL ECONOMIC DEVELOPMENT
IDP:	INTEGRATED DEVELOPMENT PLANNING
DORA:	DIVISION OF REVENUE ACT
MTEF:	MEDIUM TERM EXPENDITURE
FRAMEWORK	
MUN:	MUNICIPALITY
GDP:	GROSS DOMESTIC PRODUCT
GGDP	GEOGRAPHIC GROSS DOMESTIC PRODUCT
SAPS:	SOUTH AFRICAN POLICE SERVICE
SDF:	SPATIAL DEVELOPMENT FRAMEWORK
EDA:	ECONOMIC DEVELOPMENT AGENCY
PPP:	PUBLIC PRIVATE PARTNERSHIP
CPPP	COMMUNITY PUBLIC PRIVATE PARTNERSHIPS
CBP:	COMMUNITY BASED PLANNING
WARD:	DEMARCATED AREA WITHIN A MUNICIPALITY
CKDM:	CENTRAL KAROO DISTRICT MUNICIPALITY
BBBEE:	BROAD BASED BLACK ECONOMIC EMPOWERMENT
BEE:	BLACK ECONOMIC EMPOWERMENT
SMME:	SMALL MICRO MEDIUM ENTERPRISES
ASGISA:	ACCELERATED SHARED GROWTH INITIATIVE OF SOUTH AFRICA
CDW:	COMMUNITY DEVELOPMENT WORKER.

FOREWORD BY EXECUTIVE MAYOR

“Time is passing.... When will our suffering bear fruit? One great thought can alter the future of the world, one revelation, and one dream. But who will dream that dream? And who will make it real?”

The IDP today bears testimony of the fact that, as a community, we dare to dream. That through our tormented past we kept the dream alive. We understood then, as we do now, that the fruits of progress come slowly, one harvest a little richer than the last. Our great thought was freedom, our dream a better life for all. We dream that dream and we have the courage to make it real.

IDP's are a response to the urgent development situation in South Africa which could not be addressed any longer with mirages of the benefits of economic growth, ad hoc projects driven in an uncoordinated and therefore wasteful and unsustainable manner without local ownership and participation. The emphasis on participation must not be based on 'romantic' unrealistic and oversimplified notions of communities, but on sensible lessons of rebuilding the civic culture and locking in key stakeholders in the planning process.

Development is not only about large-scale infrastructure projects, wide-reaching income support of high profile health campaigns. For many 'real' development happens when people's access to services and economic opportunities within their own community improves. When they are able to open the door to their own house, drink water that is clean and safe from disease, switch on an electric light and watch their children kick a soccer ball around the community soccer ground and when their livelihoods change.

Council and government are delivering a reconstruction and transformation of public services for sustainable growth and social development. We have had the courage to tackle the poverty and suffering imposed on our people during the long night of apartheid. Our suffering is not over, but we have overcome the despair, the fear, the feeling of powerlessness that was our past. We have advanced the assault on poverty, inequality and unemployment. It is our measured progress in building houses, bringing water and electricity to rural areas, immunise children and training the unemployed. that gives our people hope and confidence in our nation's future.

Through the interventions in the IDP, I believe that Beaufort West's economy's potential is infinitely greater. Unleashing this potential requires that we act together as a community. That we embrace the spirit of VUK'UZENZELE, and allow needs, aspirations and interests of our town and economy to shape our respective roles, responsibilities and responses. That we act now, together, energetically to realise the potential of our town. Council alone cannot take responsibility for growth and development. It is a collective responsibility. We need, all of us, to accept that, and commit to a compact that recognizes that the power to make a difference, rests with all of us.

It is my sincere hope that the IDP makes an important contribution to achieving a more caring, more compassionate, more prosperous community. A community with imagination to achieve solidarity, freedom from poverty and human dignity. A community that nurtures its children, that respects and cherish the elderly.

A community that draws deeply on its history and the qualities of its struggle-resilience, humility, courage, wisdom, tolerance, assurance and an indomitable spirit of life.

We must preserve for our children the best that we have learned; they are the flower of our struggle.

SINKI MICHEAL MOTSOANE

MAYOR: BEAUFORT WEST MUNICIPALITY

FOREWORD BY THE MUNICIPAL MANAGER

This second generation of IDP's bears testimony of the fact that, as a community, we dare to dream as it's a response to some of the urgent development situation in Beaufort West which could not be addressed any longer with mirages of the benefits of economic growth, ad hoc projects driven in an uncoordinated and therefore wasteful and unsustainable manner without local ownership and participation.

As an administration, Council and Community is the time to dream, to look forward to five years ahead and to journey within, to reflect on cherished memories and withdraw from the past. Let us embrace the past with remembrance and the future with longing. This next five (5) years we need to focus on where we want to go, instead of where we coming from. We need to actualise our dream by asking ourselves – "What do we want? How can we achieve our goals? What steps must we take? When? Where? How: Who can we count on?" We need to act now, together, energetically to realise the potential of the town.

This second generation of IDP's must make a contribution to achieving a more caring, more compassionate, more prosperous community.

Growth and development is a collective responsibility of all the actors in the economy. We need, all of us, to accept that, and commit to a compact that recognises that the power to make a difference, rests with all of us.

JAFTA BOOYSEN

MUNICIPAL MANAGER: BEAUFORT WEST MUNICIPALITY

EXECUTIVE SUMMARY

For many years our Local Municipality has been a problem solving organisation which identified what was wrong in its constituency and attempted to find solutions for problems and their causes. Whereas there is nothing wrong with that, it has neglected socio-economic fundamentals. The approach this IDP wishes to take is that of steering the municipality as an organisation that consciously seeks and inquires what gives life and satisfaction, rather than what is wrong and needs to be fixed.

Critical to development, an IDP that will work is a departure from a meagre concentration on infrastructure and service provision, but focuses in-depth on the realisation of socio-economic fundamentals, those that will ultimately change the lives of people. The Beaufort West Integrated Development Planning pays special attention to LED as a centre, where infrastructure is in function of the latter. The approach of the IDP is to create such economic infrastructure that creates an environment suitable for investments, a social environment that harness safety and security that promotes culture and education. In developing the IDP, numerous processes took place to create institutional- and legitimate frameworks for this programme. The following processes followed to arrive at the logical conclusion of the IDP document:-

- Establishment of Ward Committees
- Establishment of the IDP Forum
- Community Based Planning
- Growth and Development Summit
- Sector Departments Engagements

Important to note that the above engagements and establishment are intended to make sure that the agenda of local government is in line with the community's needs, hence public participation is integral to the IDP. Rigorous analysis of data and variables are central to make sure that a strategic intervention is arrived at. Based on sound information and projects are unpacked that respond positively to the Beaufort West situation. (See annexure for data analysis) The reader is herewith informed that the document below is derived from a conscious analysis of data, various problem trees (see annexure) will form the basis of the programmatic action that Beaufort West IDP will take. Further this IDP seeks to analyse scientifically various economic, social, financial and infrastructural trends, problems and potentials.

ECONOMIC PROBLEM SYNTHESIS

Although in Beaufort West 35,06% of the economically active population is unemployed, employment is not the most critical issue, whilst this without doubt should be improved indeed; one hopes that large scale investments like uranium mining will reduce the deficit. The issue rather in Beaufort West is the low income per households against national standards: R 800 vs. R 2,400 pm nationally). It will be important that this IDP addresses low income levels of the people. Beaufort West as an economic hub of the central Karoo has to take a lead in activities that create sustainable and coherent working opportunities and sustainable livelihoods for its inhabitants. The causes for low income poverty are particularly:

- Decline in the employment in agriculture sector (from 23% in 2001 to 21% in 2006) which is due to a shift from sheep farming to less labour-intensive game ranches
- Skilling amongst people has been poor, and did not enable local job seekers to take advantage of new ventures
- Poor entrepreneurship amongst local people
- Dependency on continued government transfers and subsidies
- Poor diversification of tourism
- Lack of financial support and mentorship for new businesses or SMME's.

However there are a number of **potentials** existing (see problem trees). Amongst them are:

- Development and mentoring the SMME Sector.
- Equipping and skilling of women, youth and disabled
- Township sports and cultural tourism
- Farming and processing

SOCIAL PROBLEM SYNTHESIS

Departing from the premise that living standards of the people in Beaufort West are poor, it is no surprise that the incidents of life-threatening diseases like HIV/AIDS (Thabo Mbeki: 2001) and TB are rampant too. Recently a highly treatment resistant TB was reported in Nelspoort (health dept: 2007). This provides a challenge to our health care delivery system, which is already suffering from under-capacity, and insufficient infrastructure.

The education of people also is another problem of, notwithstanding the number of learning facilities the town has. Especially amongst women in Kwa Mandlenkosi, Nelspoort and Merweville illiteracy is high (dept of education 2006). Our schools are low achievement schools except for Central High. There is no technical school in Beaufort West.

The Toekomsrus, Hillside and Barracks communities are also challenged by distances from to access education, economic and health facilities. Low moral is combined specifically with drug related crimes and domestic violence.

The following could be remedial but will be unpacked carefully in the document:

- Technical and Vocational education
- Capacity building in the health sector

INFRASTRUCTURE PROBLEM SYNTHESIS

Conditions of our roads remain a critical imperative for Beaufort West as a transport centre. Access to main economic roads and poor drainage systems are amongst the issues continuing to pain the municipality. Regular power cuts and poor service to farms in terms of sanitation, electricity and water demands demand urgent attention so do lack of sufficient water catchments.

It important to look at the following potentials moving forward:

- The N1 corridor
- Alternative energy and water
- Investment lobbying for infrastructure lobbying

PLANNING PROCESS

In terms of the Local Government: Municipal Systems Act of 2000, Local Authorities are required to formulate an Integrated Development Plan. The act stipulates that each municipality must plan, direct and manage its capacity and resources to support the successful implementation of the Integrated Development Planning process.

The IDP document describes how the municipality will implement this new planning and development system. It will serve as a framework in terms of which the municipality will carry out its mandate with regard to the IDP. It will also ensure that the proposed IDP process is legitimate, realistic and in accordance with legislative requirements.

This Draft IDP document should be read in collaboration with the WSDP (Water Services Development Plan) and the SDF (Spatial Development Framework).

i) Legal Framework

The legal requirements in respect of the IDP are stipulated in the relevant Acts and Regulations. The Beaufort West Municipality envisaged in achieving it's set objectives and responsibilities as per Section 152(1) of the National Constitution of 1996 as amended with the limited financial and administrative resources available:-

- To provide democratic and accountable government for the local communities
 - To ensure the provision of services to communities in a sustainable manner
 - To promote social- and economic development
 - To promote a safe and healthy environment
-

- To encourage the involvement of communities and community organisations in the matters of local government

In addition to the requirements for every municipality to compile an Integrated Development Plan (IDP), the Municipal Systems Act, Act 32 of 2000 also requires that the IDP be implemented, and that the municipality monitors and evaluate its performance.

ii) Purpose of Integrated Development Planning

Integrated Development Planning is a faster and more appropriate mechanism for the delivery of services within municipalities. It provides a framework for economic and social development in a municipality. A range of links exist between Integrated Development Planning and its developmental outcomes, which have great relevance, in particular in a context of a financial crisis of municipalities, urgency of service delivery and employment generation. Integrated Development Planning can contribute towards eradicating the development legacy of the past, making the notion of developmental Local Government work and fostering cooperative governance.

The Department of Provincial and Local Governance IDP Guidelines summarised the purpose of the Integrated Development Planning Process as follows:-

a) Eradicating the development legacy of the past

- A mechanism to restructure our towns and rural areas
- A mechanism to promote social equality
- A weapon in the fight against poverty, and
- A catalyst in the creation of wealth

b) Making the notion of Developmental Local Government work

- A devise to improve the quality of people's lives through the formulation of integrated and sustainable projects and programmes
- Lay the foundation for community building
- A strategic framework that facilitates improving municipal governance
- An agent of Local Government Transformation
- A channel for attracting investment
- An instrument to ensure more effective and efficient resource allocation and utilisation
- A vehicle to fast-track delivery
- A barometer for political accountability and a yardstick for municipal performance

c) Fostering cooperative governance

- A mechanism for alignment and coordination between spheres of Government

iii) Strategic Approach to keep the IDP relevant

Section 34 of the Municipal Systems Act (MSA) deals with the review and amendment of the IDP:-

“Annually review and amend the Integrated Development Plan

- (a) Municipal Council must review its integrated development plan
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) To the extent that changing circumstances so demand; and
- (b) may amend its Integrated Development Plan in accordance with a prescribed process”

iv) IDP as a Process – A Process Summary

The process described above represents a continuous cycle of planning, implementation and review. Implementation commences after the Municipal Council adopts the initial IDP. Throughout the year implementation/performance is monitored, new information becomes available and major unexpected events may occur. Some of this information is used to make immediate changes to planning and implementation. Relevant inputs are then integrated in the annual review of the IDP. After adoption of the revised IDP, implementation as well as situational changes will continue to occur, which are again monitored throughout the year and evaluated for consideration in the next IDP review.

v) Role–player participation

Involving others is the key to an integrated development planning process, but involving others is a costly process and it takes time. Involving others means involving the public, but also other spheres of government, local authorities, district role-players, specialists and consultants. Public participation is not equally relevant and appropriate in each stage of planning, and not all participation procedures are equally suitable for each planning step. To limit participation costs, to avoid participation fatigue and to optimize the impact of participation, specific mechanisms of participation need to be employed during the process.

Regular consultation meetings will be held with combined IDP Steering Committee members and Representative Forum members, ensuring the efficiency of the process.

A series of public participation meetings are scheduled to inform public about the process as well as to access the identified key performance areas with its identified development priorities. The Community Based Planning Technique which we use as government to collect and prioritise community needs was embarked at successfully in seven wards of the Beaufort West Municipality and it produced ward plans which serves as a basis of our planning.

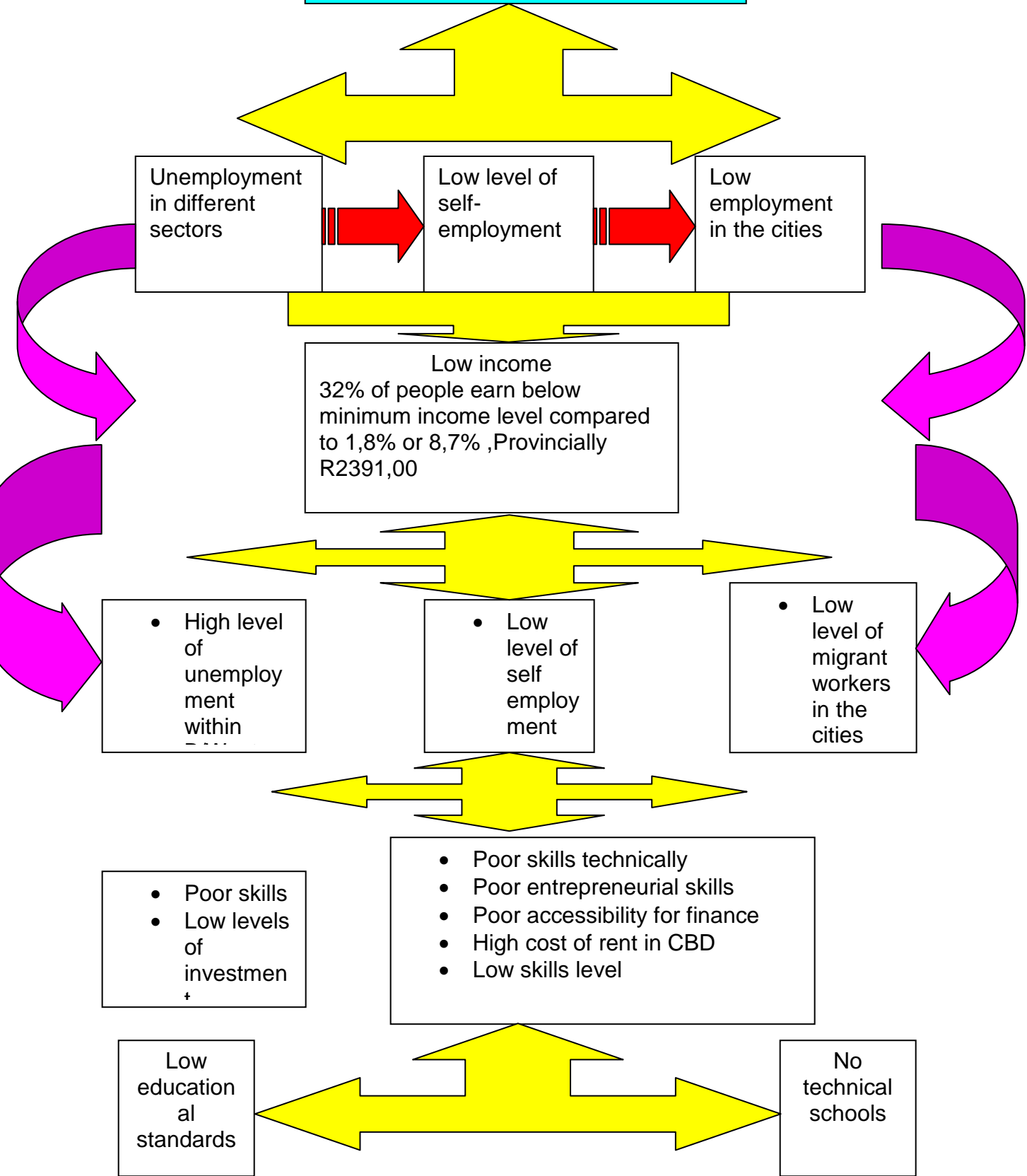
These IDP public participation meetings are presented together with the finance department of the municipality who introduce the municipality's draft budget to the public.

1. SITUATION ANALYSIS

To find synergy in the discussions that this document raises it will be important to first understand the methodology and mechanisms used. Problem trees are used to demonstrate the economic, social, infrastructure and financial issues of the municipality.

1.1 ECONOMIC ANALYSIS

LOW INCOME



1.1.1 Household Income

The majority of households (65, 8%) in Beaufort West have an income of between R4 801 and R38 400 per year. Of all the households, 7,1% have no income while 6,2% earn between R0 and R400 per month. This clearly shows that against the average income of households nationally of R2 400 a month an average person in Beaufort west earns R800 00. This is inter alia caused by poverty and unemployment of the people and specifically the absence of markets.

We need to develop response and proactive mechanism in SMME and skills development to make sure that communities are self reliant and are able to fend their families through selling and informal trade as the district rapid review of 2005 has already suggested growth in that sector.

1.1.2 Employment

		Persons	%
Employment	Employed	7805	54.60%
	Unemployed	5012	35.06%
	Total Labour Force	14295	100.0%
	Not Economically Active	10478	28.20%
Income			
		B/West	National
		R850 00 pm	2 400.00pm

(Provincial treasury review: 2006)

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

1.1.3 Economic Overview

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

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

- Manufacturing (9,7%),
- Construction (6,0%),
- Wholesale and trade; catering and accommodation (5, 0%), and
- Beaufort West Municipality is looking to develop an effective informal trading sector and tourism, especially cross border tourism, health and welfare ness tourism, ecotourism and skydivers.

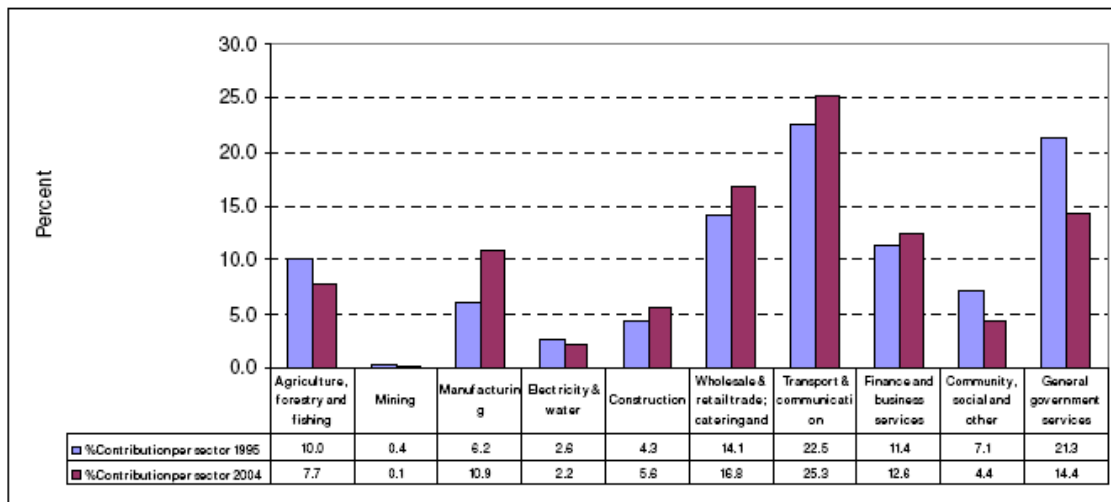
Indications from the IDP are that there are high levels of infrastructure provision, but unemployment (39,0%) and poverty are the key concerns in Beaufort West. (IDP: 2002, provincial treasury: 2006) potential exist for SMME development

1.1.4 Sectoral Analysis

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

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

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



Source: Own calculation, based on Quantec Research data

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

Beaufort West: Average annual growth per sector

Industry	% Contribution per sector 2004	Average annual growth 1995-2004	Average annual growth 2000-2004	Average annual Growth 2003 – 2004
Agriculture, forestry and fishing	7.7	0.0	-0.9	-0.7
Mining	0.1	-11.2	-2.2	2.2
Manufacturing	10.9	9.7	9.8	11.8
Electricity & water	2.2	0.7	1.2	3.6
Construction	5.6	6.0	6.9	6.9
Wholesale & retail trade; catering & accommodation	16.8	5.0	5.2	9.1
Transport & communication	25.3	4.3	3.4	1.3
Finance and business services	12.6	4.1	5.4	4.3
Community, social and other personal services	4.4	-2.2	-3.2	-4.6
General government services	14.4	-1.4	-0.1	-0.3

Total	100.0	3.0	3.4	3.7
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Source: Own calculations, based on Quantec data 2006

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

1.2 SOCIAL ANALYSIS

Beaufort West is the economic, political and administrative heart of the Central Karoo. Located about 460km north east of Cape Town, the town was founded on the farm Hooyvlakte in 1818.

Beaufort West was originally established as a service centre for rail- and road transport and to a lesser degree for rural agriculture. The historical *raison d'être* 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. (See transport and communication contribution to local GDP).

Below is the social problem tree that guides all discussions around social issues of Beaufort West:

PROBLEM TREE: SOCIAL

Low living standards of majority of People

High HIV/AIDS Rates 60%
HIV/AIDS deaths of the Province is from the Central Karoo District

Prevalence Rate – 2.7% CKD
3.3% W/C

High Unemployment Rates
CKD 36% - 26% W/C

37% of Population above 14 years are illiterate

Poor **Health Services**
(Long Waiting Hours)

Domestic Violence

Moral degeneration

Poor Skills
Lack of Job Opportunities
(See Economic Analysis)

- Early Dropout
- Teenage Pregnancies
- Poverty
- Child Headed Households

Poor Skills of Staff
Poor numbers of Staff & Doctors
Medicine in availability
Confidentiality
Migration of personnel
with specialized

Drug & Alcohol Abuse
Financial Dependence

Unemployment
Prostitution
Low Self-esteem
HIV/AIDS

Skills Development Strategy
SMME's Development

Skills & Literacy Programmes
Proper Family Planning, Counselling
CPPP, Assist CHH & Poverty

CPD, Monitored
Provide incentives to attract medical professional
Expanding the Facilities to meet needs
Disciplinary Procedures (Confidentiality)

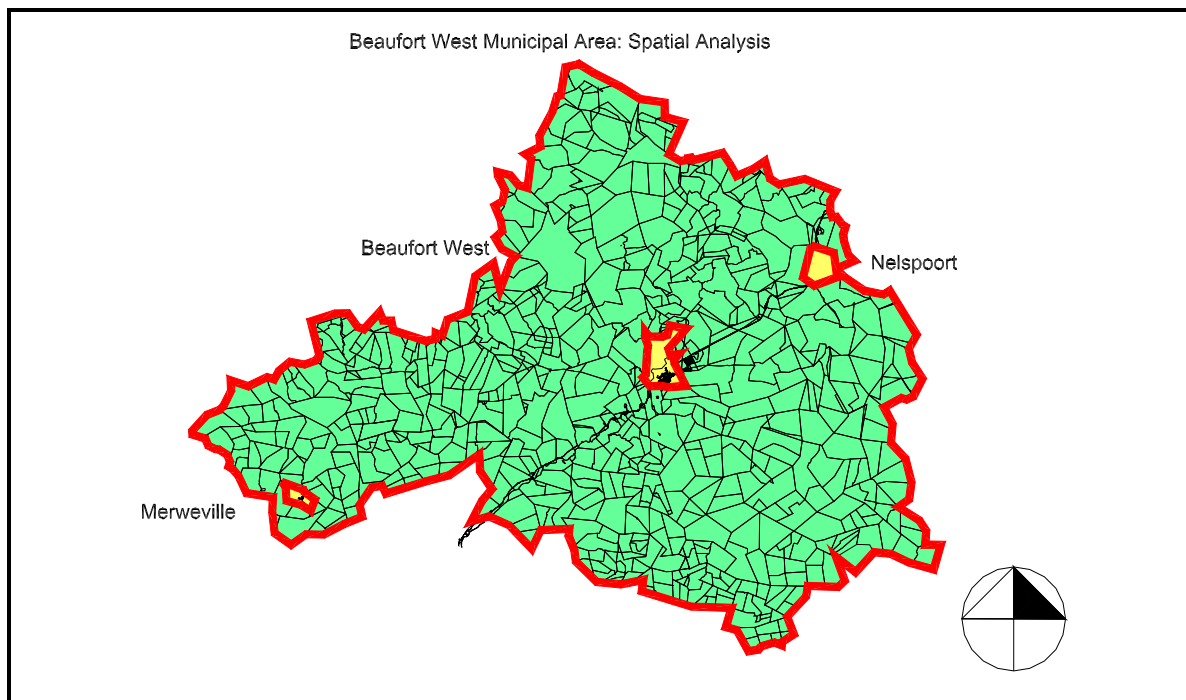
Implement Crime Prevention Strategy

SMME's Development
Life Skills
HIV/AIDS support Groups & Programmes

The town is currently structured into 7 Wards

Ward	Sections
1	Hillside, central town, Hospital hill, Noord einde
2	Nelspoort and Mervewille
3	Essopville, Toekomrus, Barrake, Hillside 2
4	Kwa Mandlenkosi, The Lande
5	Rustdene, New Lands, New Town, Hooyvlakte Padda vlei
6	Rustdene, Prince Valley
7	Kwa Mandlenkosi , Rustdene

The town has all the features of a modern town: shopping centres, a magistrate's court, Internet Cafes, hotels, medical facilities, restaurants and all the other amenities and services usually found in modern towns around the world. Below is a map of the town, including Nelspoort and Merweville.



1.2.1 Demographics

There is a total number of 8 996 households that live in the Beaufort West municipal area, of which 82,2% live in urban areas with remaining 17,8% living in rural areas¹.

Between 2001 and 2006 the Beaufort West population increased from 34 999 to 37 598, equal to an annual average of 1,4%. The provincial treasury projects in its socio economic profile (2006) that the population growth by will slow to 0,1 % between 2006 and 2010.

For Africans, the only year that showed migration into the area was in 2001, when 227 Africans migrated to the region. From 2002 onwards Africans recorded net out-migration. It is projected that Africans will continue to out migrate until 2025.

On the other hand there has been a significant in-migration of coloureds (1 681) in 2001. It is also anticipated that in-migration of coloureds to Beaufort West will continue until 2016

For whites it is shown that, since 2001, they have been out-migrating from Beaufort West Municipality. It is projected that they will continue to do so until 2025 although the number of whites emigrating will decline².

But it is important to note that with the event of Uranium findings and operations the picture reflected above may change dramatically

COMMUNITY NEEDS ANALYSIS

WARD 1

Ward 1 is a ward with two worlds in it which is characterised by the rich and the poor. The divide between the rich and the poor is imminent; there is a hill that separate the disillusioned and government dependent poor to the independent rich. Ward 1 hosts the bulk of the economic activity in Beaufort West from tourism, hospitality, agriculture and transport. The problem in Ward 1 is that, probably because of the disparities of the past, all these economic activities are located in mid town with absolutely no sharing between communities living in this ward.

People living in Ward 1 are white, coloured and a small fraction of black people. White people living in this Ward are largely old as white youth emigrates largely from Beaufort West, because of the scarcity of employment opportunities for them in sectors like community- and personal services (affirmative action). Coloured youth is largely disillusioned at its inability to access the markets and the opportunities in this Ward. The potential in ward 1 is the diversification of the N1 corridor to benefit the communities of Toekomsrus, Hillside and Barracke. Further opportunities exist for SMME development. Potential for indoor sports centre in ward 1 at the two parks.

WARD 2

Ward 2 is a Ward in the outskirts of Beaufort West and comprises of the towns of Merweville, Nelspoort and surrounding farms, and residents in these Wards are largely poor and unskilled, their livelihood is based on their hand skills and have no formal skills. Merweville is historically an Afrikaner farm with coloured people mostly working as domestic workers to the farmers and shop owners in Merweville. Nelspoort on the other hand is a dilapidating community situated \pm 50 km's out of Beaufort West. Nelspoort economy was historically balanced by the TB hospital and the Spoornet station. The closure of these two major job creating and economically sustaining institutions resulted in the town becoming a ghost town. The people living in the Ward are extremely poor with a 65% of its workforce unemployed with a huge dependency on government grants. There are 3 primary schools in the Ward, but there is no high school, the distances between them and service providers are between 10 to 170 km's. These service providers are either short-staffed or do not operate to the maximum, e.g. the clinic is unable to respond to the challenges of the town, especially on weekends. If a person were to collapse during the weekend, an ambulance would have to come from neighbouring towns and sometimes it may just arrive too late. The interviews with the residence signalled limitations in the articulation of their main functions probably because of capacity issues.

Most people work on farms as contractual workers for projects. Their salaries range from R800 to a maximum of R1800. This reflection suggests that people in this ward cannot afford the travelling they are forced to undertake from time to time to the markets, education and health facilities. Potential exists for relocation of health facilities in Merweville to curb distance problems, for combination of the 2 educational facilities in Merweville and converting 1 to a fully fledged secondary facility making sure that people don't travel far to access education. Potential also exist in Nelspoort for SMME development especially around tourism, the rock arts reflects a beautiful picture of

the khoi history which could be sold for the benefit of the people of Nelspoort. Potential also exist for private sector interventions in Nelspoort. Dilapidating buildings should be renovated for usage by the for old aged homes, hospice etc.

Ward 3

Ward 3 is definitely a mixed ward with elements of what could be referred to as an able or rich coloured and a critically poor coloured. It involves areas such as Essopville, Hillside, Barracke and Toekomsrus. It is important for us to be able to realise that in order to change or to balance the livelihood of the two population groupings within the ward it will be important to look at the economic development of particularly Hillside and Toekomsrus. Essopville and hillside 2 are not tarred, there is a deep river passing Blankenweg and stoltzhoekweg road and its very dangerous for children, potential exist for storm water drainage or bridging the roads. Mostly people living in Toekomsrus are poor and unemployed; they are unskilled and have little or no opportunities to the economy. Government intervention at this level is required in terms of also integrating critical government service to that area. Similarly in this ward potential exist for usage of available land for recreational facilities, the redevelopment of the cycling track and the erection of a cricket pitch. There exist also potential in Toekomsrus for erection of health facilities and the renovation of Erick Louw will allow children of these new settlements to receive education nearer to home. This ward also will receive benefit from the N1 corridor if successfully diversified and implemented, a clinic and an electricity pay point should be erected at the dilapidating building.

WARD 4

Ward 4 is a predominantly black ward with growing elements of a mixed society involving the Lande where mostly coloured people live. Ward 4 is a vibrant ward with a number of small scale socio economic activities, the people of this ward different from all other wards are rather the most participatory and involved, however the critical problem with this ward continues to be the high levels of poverty and the divide between the rich and the poor, there seem not be any correlation and synchrony in the livelihood of the people of this ward. The majority of the people of ward 4 live on social grants and there is a high prevalence of HIV and Aids. There are households as well headed by children under age and this is increasingly a problem.

Socio Economic Profile of the Ward

The Ward is diverse that cover parts of Kwa- Mandlenkosi and Die Lande. The Ward is characterised by the poor of the poorest and the middle class people of Beaufort West. The average income in Kwa-Mandlenkosi is R850 000 per month whilst in Die Lande it is an R5000.00 per month. People in this Ward are largely employed in trade, business service, social service and general government services. There is a small business centre, an Arts and Craft establishment and a Silk Screen Project located and contribute towards the SMME development. A high volume of women are illiterate with very few holding post matric education. 65% of the people in the Ward live on social grants. There is only 1 school and is situated on the outskirts of Ward 1.

There are 4 shebeens with 1 owned by a public official. There is a Bed and Breakfast establishment which sadly is poorly used by the very echelons and advocates of local economic development. There is an association and a Small Business Initiative for disabled people and a Computer Literacy Initiative situated at the old Plaza Shop.

Part of the challenges of this ward is that, as it has its own socio-economic indicators, it also suffers from a simple reality that these economic activities are mostly based on a hand-to-mouth basis. No proper business attitude exist even though there have been business courses offered to SMME operators within the Ward. The Kwa-Mandlenkosi Tourism Route also cuts across Ward 4, but the problem is that this route is not visibly recognized and maintained as part of the challenge would actually be to develop this route. Potential exist for developing this route and promote specifically cultural tourism, township B& B's, heritage sites, home stays and the mall should be supported and further tourism related activities like the leather works should be promoted. Encouragement to government staff who travel to Beaufort West daily as a primary market of township tourism. There exist also in this ward potential for SMME development through expansion of the Business hives to allow particularly woman and the disabled to tap into the informal trade and carpentry that most disabled are geared towards

WARD 5

Ward 5 is a predominantly coloured ward on the outskirts of town; People in this ward are largely middle class though there is also a strong presence of the poor. Unlike many wards, this ward boasts a strong availability of areas of economic- and social development. There are 2 high schools in the Ward, 4 primary schools and a tertiary facility, the first of its kind in Beaufort West. The Multi-Purpose Centre houses a variety of community services, a Day Hospital, a regional sports field and a viable business centre located within that particular Ward.

The People of the ward are largely apathetic to government and social programmes not very different from ward 1, this perhaps is caused by the kind of increased focus in the ward. The plan of the ward should focus upon individual development of humans, increased participation and a constructive utilisation of available resources within the ward

People in this ward generally use their own transport, taxis and busses to travel in and around the ward. Girl under the ages of 6 usually suffer from general child sicknesses, teenage pregnancies and boys from drug abuse. Women over 65 suffer from diabetes, high blood pressure and men over 65 from cholesterol, high blood, and diabetes. Most people are unemployed and financial constrain. The people of this ward are skilled and business oriented and potential exists here for critical and serious business development. This is one ward with huge potential for Black Economic empowerment. There is a business Centre in the ward and there are two higher and guidance educational facilities in this ward, however it should be mentioned that the paddavlei community which is largely poor and illiterate is seen as outcast and diversification of opportunities will also be important to affect people in this section of the ward.

WARD 6

Ward 6 is one of the smallest Wards in Beaufort West, with most of its population being coloured people who are also in their nature very poor, the literacy levels are very low and the livelihood of the people is not fundamentally different from that of many other wards, as people here largely depend on social grants. There is a shelter for abused women who also reside within this ward and hosts all women, not necessarily of Ward 6, but across the board and the shelter and mismanagement is reported also houses a crèche for the children of the abused women. The skills level of the people here are also low, ranging from general handyman- to domestic work. There are no visible LED initiatives and the only visible economic activity is that of Shebeens and Spaza shops. There is a total of 3293 people living in ward 6, an estimated 1876 female and 179 being the elderly. Potential exist for economic development initiatives for this ward as it is critically far from all business activities, a shopping centre, business hives and agricultural hives could assist bringing economy closer to the people. There is also space for recreational facilities that could be developed in this ward.

WARD 7

Ward 7 has two racial groups being Afrikaans and Xhosa speaking communities. Most people in the ward are poor and depend on social grants for their livelihood; there are 2 primary schools, two high schools and 2 crèches. Unfortunately there are no post matric educational facilities and not to being able to proceed further with their academic ambitions, leads to families living in poor conditions. On the contrary the ward also has a reasonable literacy rate with many of its youth and middle-aged making significant contributions in the labour market, unfortunately outside Beaufort West. Diseases, in particular HIV/ AIDS, are prevalent in this ward with reports of self-infliction as a method to receive grants related to these diseases. There are four taverns, two licensed and owned by public officials. The intake of alcohol is very high, especially amongst youth and social grant recipients. Taverns are the most viable businesses in this ward followed by Spaza shops and Small Farmers, although their contribution to the economy is minimal. A piggery has been renovated in the Plakkerskamp, but the community is not impressed by it's proximity to their houses. There are few people who are involved in the Arts and Craft industry as women in this ward mostly work as domestic workers while some are slowly starting their own small ventures like baking, sewing and catering. People are keen to learn entrepreneurs skills and would appreciate learnership opportunities. There is land available also for expansion in this ward, Potential exist for developing the Mandlenkosi Stadium to promote sports in ward 7. Extension of the clinic and upgrading of sport facilities in schools is critical. There is also potential for upgrading recreational facilities in the ward.

1.2.4 Education: (Tertiary; Secondary; Primary; ECD; ABET)

Beaufort West Municipality has 4 secondary schools and 7 primary schools, representing 65,4% of schools in the Central Karoo District. In Beaufort West, 32% of the population over 14 years have had less than 7 years of formal education, compared to an alarming 37,0% of the district. This is coupled with an educator-learner ratio of 36. Both, education levels and workload need attention.

According to the department of education report 2006 there are 32 learning units in Beaufort West and the ratio in secondary schools is 34 learners to 1 teacher whereas in primary schools it is 38/1. Further there are 4 other educational facilities that support education with 2 being tertiary facilities. These facilities have shown increase in their usage between 2005 -2006 but it is still not to full capacity.

The percentage of people with higher education in the Beaufort West is 5,3%, compared to Central Karoo District with 5,9% But in terms of occupational skills, Beaufort West has a proportion of 17,1% compared to Central Karoo District with 14,2%. (Department of Education: 2006)

This picture reflects an ability of the town in skills development and human resource capital. But it also hints at where the weakness is: the low levels of education particularly amongst girls especially in areas like Kwa Mandlenkosi is indeed of concern. Potential exists for functional and technical education in schools as the demand in the economy will diversify

1.2.5 Crime

The number of murders, drug related crimes, neglect and ill-treatment of children showed increasing trends, while the number of reported rapes declined. Poverty is a fundamental factor in most crimes committed here in Beaufort West. Many households utilise social grants and usually there is only one bread winner in the house. Notable is the concentration of criminal activities in the poor parts of the town like Plakkerskamp, Toekomsrus, Prince Valley and Hillside. Beaufort West Municipality has 4 police stations which represent 44,4% of all police stations in the Central Karoo District (9). The total number of reported crimes increased between 2002/2003 and 2004/2005, with drug related crime increasing sharply from 94 to 283 during this period. (SAPS: 2005).

Implementation of the crime prevention strategy will be fundamental in the municipality contributing its role in combating crime within the municipality.

Beaufort West, crime statistics, 2002 - 2005

Crime measures (reported crime)	2002/2003	2003/2004	2004/2005
Murder	24	30	32
Rape	74	70	62
Neglect and ill-treatment of children	7	6	11
Drug related crime	94	150	283
Total number of reported crimes	4154	4504	4443

Source: SAPS (2005)

Potentials exist for correctional programmes like recreational and educational sports to prevent recidivism (rehabilitation). The Beaufort West prison is a historical trunk not an institutional centre potential exists for a rehabilitation facilities therefore a fully fledged rehabilitation centre is necessary in Beaufort West.

1.2.6 Health Services

Health indicators reveal that the proportion of children under the age of 1 year with first measles immunization was 93 per cent (above the national target of 90%), TB prevalence stood at 950 for every 100 000 people, with a cure rate of 74 per cent. The national target for TB cure rate of 85 per cent has not been met because of social grants, which have become a source of living for people, It implies that being cured will remove the grant. The patient nurse ratio was 31:1, better than the national target of 34:1.

Recent information suggest that there is decline in HIV/AIDS related diseases with only 245 reported cases in 2006 against the 332 of 2005 and the 412 cases of 2004 (dept of health: 2006).These statistics differ fundamentally from the mortality rate. Education should be provided in terms of dealing with HIV/ AIDS.

There is one hospital in Beaufort West, a day hospital and 5 clinics spread across the 7 wards. There are critical problems in terms of the capacities of these facilities in dealing with the health challenge of the municipality. With respect to the patient / doctor/nurse ratio, human resource is a serious problem If the Department could increase personnel in hospitals and clinics, potential would exist for training of health personnel. Learnerships and bursaries are needed. In order to attract health practitioners to Beaufort West, other means need to be identified. In Beaufort West municipality no public buildings are accessible to people with disabilities. All Government departments, libraries, etc/, need to be improved respectively.

(Source: Department of Health)

1.2.7 Sports and Culture Facilities

1.2.7.1 Sports

In Beaufort West there are 5 sporting stadiums. Three are in Kwa-Mandlenkosi, Rustdene and Newtown respectively and there is 1 stadium in Merweville and 1 in Nelspoort. Though these stadiums are modern, they are under-utilised regarding the variety of possible sporting activities. Rustdene stadium is earmarked as a regional stadium to be developed and be used as one of the offside venues and fan park for the Soccer World Cup. The challenge is to widen the scope of these fields and optimally use them to combat, amongst other things, crime through sport. The challenge is to maximise sporting activities in Beaufort West and critical to this are

- the further development of a cricket stadium, and

- The revival of rugby as a sport in schools.

Furthermore we envisage developing all sports fields located in schools to provide a sporting infrastructure for sport development in Beaufort West. Sports facilities should respond to challenges of disabled people.

1.2.7.2 Culture

Beaufort West, as a largest town in Central Karoo, boasts some cultural activities. Afrikaans is the dominant language & culture followed by Xhosa and English. There are a relatively small number of craft entrepreneurs in Beaufort West. Many are hobbyists, some of whom have achieved high levels of expertise in activities such as needlework, knitting, crocheting and decoupage. Leatherwork appears to be increasing in popularity³ such as the leather works sponsored by CSIR at the Arts and Craft Village. Other craft activities include cane work, beading, wire work, fabric painting, ceramic and weaving (Nelspoort). The biggest challenge, which craft entrepreneurs in Beaufort West face, is access to markets and dependency on the seasonal tourism. Craft producers also mention problems with regard to product design and production quality, and many are keen to upgrade their technical skills. (CCDI Research: 2007)

There is a cultural forum in Beaufort West, including Libraries and museum.

Beaufort West hosts a yearly Heart Festival⁴, but this festival is only concentrating on promoting one culture and plans are to increase stakes in the festival to produce a real Karoo culture.

1.2.8 GENDER AND POVERTY

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

1.2.9 Community Organisations

There are a large number of institutions providing a variety of training programmes, courses, counselling and other social and business support interventions within the town. Whilst some of these institutions have permanent offices or representation in Beaufort West, others operate from George, Cape Town and other centres across the country. In Beaufort West there is definitely a huge number of community based organisations just like educational facilities but the critical issue is how they impact on the different areas in which they operate. Below see examples:

A list of several of the main institutions or organisations (excluding government departments) includes:-

COMMUNITY / SOCIAL / RELIGIOUS	ACTIVITY
Community Policing Forum	Assisting police in curbing crime in Beaufort West
Youth Leaders Against Crime	Youth groups that are located in the community to provide youth with alternative activities that could keep them out of crime
A large variety of local sports clubs and local- and regional sports associations	Provision of recreation for youth and adults in Beaufort West
Christian Social Council	Association of Christian Leaders to respond to challenges facing the church
Association for persons with disabilities	To assist persons with all forms of disabilities, to train and to empower the disabled and integrate them as part of society
There are over a hundred churches reported in Beaufort West	To uplift the moral fibre of the community
Karoo Centre for Human Rights	Advise communities on human rights
NICRO	To assist perpetrators of crime to rehabilitate
Masinyusane	Women action for development
Sophumelela aids support	
Christ church home based care	Caring for old, sick, discharged patients in their own homes
Mandlenkosi computer Learning centre	To increase literacy of young people
Beaufort West Sport Forum	To co ordinate sporting activities in Beaufort West
Karoo Gender Education Programme	To educate and assist victims, communities and government in gender related aspects
Zanokhanyo Youth Agency	Silk screening activities and youth development
Khululeka	Women involved in sowing and food gardens
Badisa	These are HIV/AIDS and social development organisations
Beaufort West Aids Action Group	II
Nelspoort Aids Action Group	II

COMMUNITY / SOCIAL / RELIGIOUS	ACTIVITY
Merweville Aids Action Group	II
Nelspoort Women's Development Forum	To assist women in their development objectives.
Faith Based Organisations	To respond to moral regeneration issues of the community

BUSINESS	
Beaufort West Chamber of Commerce	To coordinate all business activities in Beaufort West
karoo Resource centre	Youth development educational activities.
Afrikaanse HandelsInstituut	
Kleinboere Vereeniging (Small Farmers Association)	Exploration of opportunities and protection of smaller farmers rights
Informal Traders Association	This association seeks opportunities and represents interests of informal traders
District Agricultural Union	
Landbou Tegnieuse Dienste (Agricultural Technical Services)	
Hydroponics	A single large SMME/ PPP initiative by government and the community of Beaufort West

No	LABOUR	
	COSATU (incl. COSATU aligned unions)	Union represents worker rights within the factory floor
	Other non-COSATU aligned unions	These represents workers in the work place
	Beaufort West Advice and Workers Forum	Represent workers from unfair dismissals and unfair labour practises

The above list provides a good overview of the strong civil society in Beaufort West, as well as the large number of institutions currently active in the town. This bodes well for any future planning, as the potential pool of development and implementation support agencies is high and creates a scope for developing good partnerships for implementing projects.

At a community level, the degree of participation in local organisations and similar structures is however not very high. From the table above, it can be seen that only membership and participation in church / religious and sports structures / groups are very high and accounts for about 35% of the total population but again impact remains a concern.

This highlights the potential role that churches and sporting bodies could play in driving and supporting development initiatives in the town.

A view exists that the church no longer plays a moral role in society. Attempts should be made to bring together similar organisations together under one umbrella. To respond to impact of organisations dealing with various aspects in society we will move towards integrating organisation of similar activities to one group.

1.2.10 HOUSING BACKLOG

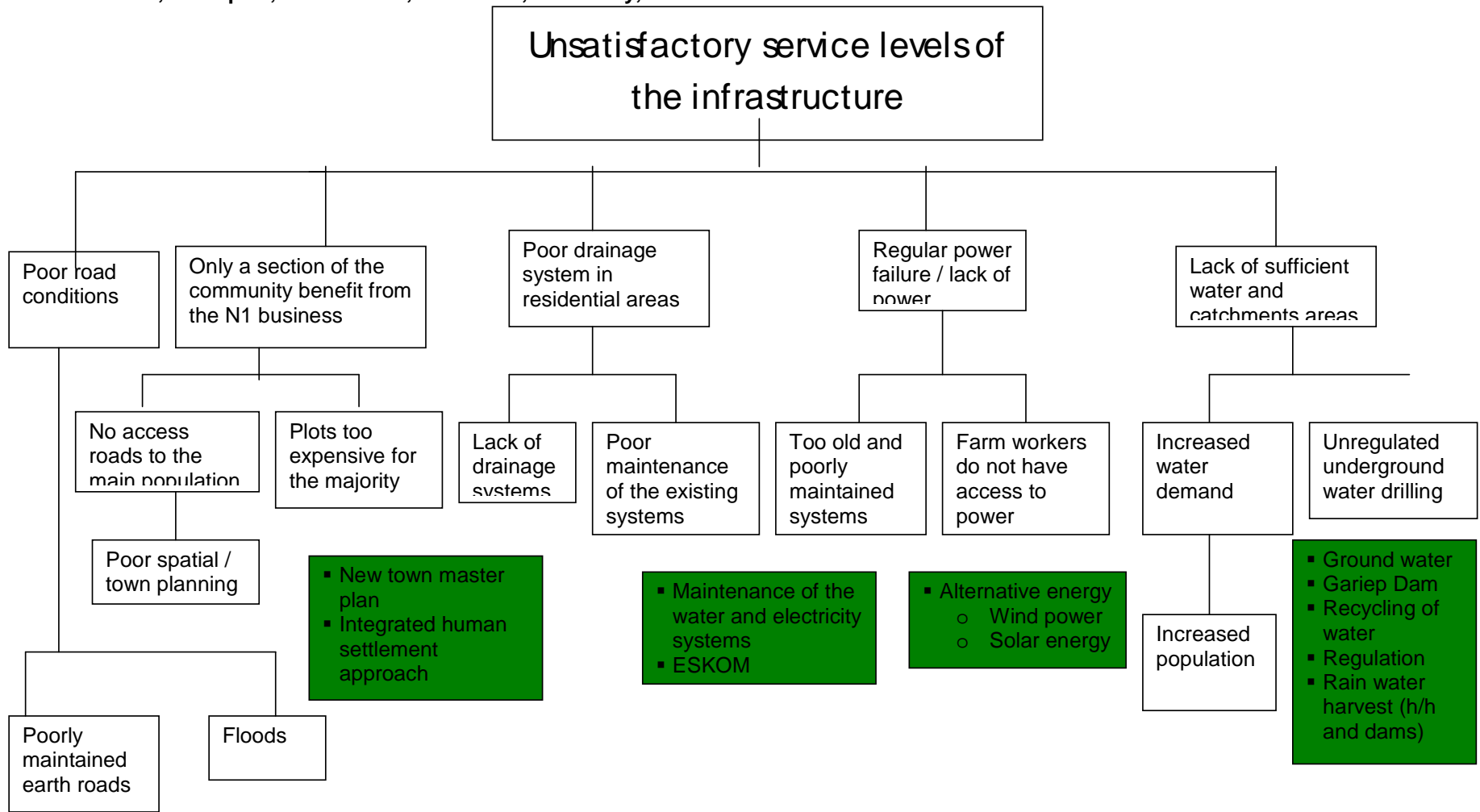
Beaufort West has a backlog of 3000 houses, coupled with this problem is dilapidating houses in areas like Kwa Mandlenkosi, however the housing backlog will decrease between 2007- 2009 by 80% given the RDP houses being currently being erected. Though this is a good development but given the economic development of the town including mines housing will remain a challenge in 2014. 33.3% of the total population still live below minimum living standard as prescribed in terms of RDP. The municipality is in a process of soliciting support to renovate the 0,4 % houses that are dilapidating in communities. Again critical to housing problem in Beaufort West is that except for RDP houses no other forms of houses were erected between 2002 and 2005, this poses potential crisis for the area because in order to attract skilled labour issues of accommodation and housing are important and at the moment there are no houses available to the middle income earners. This is because government through its RDP programme provides houses for the poor and private entities like banks provides houses to the rich leaving the middle class staying in flats or with parents and further problem enlarge the housing problem.

There are 2253 units being built in the budget year 2007/2008 however there has been concerns raised by the inhabitants and health departments that current houses promotes TB and also that their windows are very big and almost contradicting the intention of low cost houses in that these windows are said to be costly and cannot be repaired easily once damaged. In light of the new development to start in September 2007 a new approach will be sought that will create more economically and socially friendly houses with two sleeping rooms. The municipality and local government and housing remains committed in eradicating this backlog however farm evictions and migration does not make this job easy

1.3 INFRASTRUCTURE ANALYSIS

PROBLEM TREE: INFRASTRUCTURE

Roads, Transport; Storm water, Sanitation, Electricity, Water resource



1.3.1 SANITATION

The farming community is the worst punished by sanitation problems with 80 households not adequately serviced, there are however proposals in council to eradicate sanitation problems in rural areas. In Beaufort West sanitation is above basic RDP standards and most toilets in the farming areas are VIP standard, though many people argue that the advantage in VIP toilets is that they function without water but they pose serious hygiene problems. Only 30 % of households in farms have adequate sanitation facilities. There exist also a problem where farmers don't want to deliver sanitation to workers because of their ill understanding of the legislation (ESTA) and why they get discount on property rates, as earlier mentioned there is a council resolution to fast track sanitation backlogs in rural areas as a result 300 farms will be serviced with sanitation this year and the deficit will be reduced to 210 from the initial 510 backlogs.

1.3.2 WATER

All households in Beaufort West has access to water with 94 % of the households having water within 200 metres of the dwellings/yards. A plan exists in the municipality to speed up delivery of water to the remaining 6% which receives water further than 200 metres from their dwellings.

The reflection above indicates that as the municipality it will be important to research and implement alternative water reservoirs deal with water backlogs that and will continue to exist particularly in light of the economic development initiatives envisaged, this refers to the mall under construction, the uranium mine, the new houses being built, the wind farm etc. The above are estimated to shall pump millions of rands into local economy but will as referred create lot of infrastructural problems.

1.3.3 ELETRICITY

The percentages of people living below RDP standards is relatively low and imminent in farms with usage growing significantly between 1995 and 2006, but the variation would be more significant if we consider alternative energy for cooking purposes. To make sure that everyone has significant access to electricity, the following is important:-

- Usage of alternative energy supply to save electricity
- Usage of gas as a method for cooking
- The usage of lower voltage bulbs to poor households would ease the electricity backlogs

Potential exists for provision of electricity to farming communities.

1.3.4 Storm Water

There are poor drainage systems in a number of residential areas in Beaufort West, a huge chunk of the municipal budget will go towards upgrading drainage systems and storm water. But the other critical issue should be the education of communities in the maintenance of drainage systems, because part of the problem is that communities use the drainage as refuse dumps, therefore blocking these systems

1.3.5 Tarring of Roads and Pavements

The intention of the municipality is to ultimately pave all major routes where passengers, particularly school children, walk. There are currently not many roads that are tarred and the municipality in its budgeting forward should consider this item very seriously. With regard to access roads to markets and maintaining of municipal roads, the municipality currently is looking at replacing the current tar on certain roads with a material that will last longer.

1.4 ENVIRONMENTAL ANALYSIS

There is a lack of environmental awareness and love in Beaufort West and people dump anywhere in society thus creating a lot of illegal dumping. Cases of alien vegetation take lots of ground and space and deal with ground water. There is also much overgrazing in commonages of the town, the municipality is looking also developing guidelines for enforcement of regulations in terms of land use. In this an environmental statement should be made by the local municipality and also potential exist for maximisation of equipment to deal with environmental management from the municipality because since 2000 – 2006 there has been serious environmental degrading in the municipality. Potential exist for recycling activities as they are seen to be catalysts also in SMME development and waste management, landfill management should also be seen as critical to our agenda moving forward.

1.5 DISASTER MANAGEMENT

Risks and vulnerabilities will determine the priorities for disaster management programmes and projects. The amount of possible benefit to be derived from a project in terms of lives protected, livelihood secured and or natural resources defended, will be the criteria that determine priorities.

In a generic – sense the following physical hazards were found to pose the highest risks district wide. There are natural disasters, floods though not common but impact negatively when they occur (recently a person was killed by those floods), also drought is common. Transport also is an area of concern in terms of vehicle and rail accidents involving quite a number of people or hazardous material. A disaster plan is also developed in terms of epidemics involving humans and animals. Veld fires and built up areas. The disaster plan should also address water and electricity.

It is important to note that wind and snow are also disaster areas but are of a low risk. Other areas of risks are plane accidents, strikes, riots, terrorism, sabotage and influx. Communities in informal settlements are the most vulnerable to many of these physical risks but proximity to certain installation or hazard also exposes other communities to risks. Likewise the communities in the rural areas are susceptible to some of the risks mentioned above, which are to be addressed to in a disaster management plan for the area. In terms of capacity to address and therefore reduce risks, there is currently a strong emphasis on preparedness in response planning. This means that capacity in terms of mitigation and prevention should receive priorities attention the IDP.

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

1.6 INSTITUTIONAL ANALYSIS AND MUNICIPAL SUSTAINABILITY

1.6.1 Municipal Sustainability

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment, revenue-generating capability through effective debt and debtors management, costs containment and the internal capacity of the municipality, particularly in relation to personnel.

1.6.2 Administration Capacity of the Municipality

Beaufort West Municipality is a medium sized municipality and one of the first municipalities to provide free basic services as a Project Consolidate municipality. Below are major characteristics: -

- Beaufort West Municipality has capacity problems particularly in respect of skilled labour, finances.
- Shortage of highly skilled labour in Beaufort West
- There are 5 (five) service points at the Municipality situated in Nelspoort, Merweville, Kwa-Mandlenkosi, Rustdene, and in mid-town
- There are 11 provincial- and 1 national departments that resides in Beaufort West
- Though there are Corporate and Parastatals in Beaufort West, decision making often lies in the Metro or in George
- Skilled labour have been attracted to the municipality between 2001 – 2006
- Corporate Governance improved between 2001 – 2006
- Shared services between district towns
- CDW's to be utilised in order to bridge capacity gaps
- Gender representation in municipal management remains a problem

1.6.3 Revenue generation capacity

The total Beaufort West Municipal budget for the 2006/07 Financial Year is R91,1 million. The main source of own revenue comprise the larger part of the total with R52,0 million, which is 57,1% of the total, followed by provincial transfers to the amount of R12,7 million.

For the period 2006/07 growth is expected to be 6,8% in the overall municipal revenue. Revenue growth over the MTIEF is projected to grow at an average annual rate of 1,1%.

Overall Municipal Revenue

Source	Budget		Medium Term estimate		Growth	
	2005/06	2006/07	2007/08	2008/09	05/06-06/07	MTIEF
R'000						
Transfers	31 034	27 599	20 158	20 759	-11.1%	-12.5%
<i>National transfers</i>	14 574	4 654	2 512	2 392	-68.1%	-45.2%
<i>Provincial transfers</i>	11 300	12 695	6 474	5 759	12.3%	-20.1%
<i>Municipal transfers</i>						
<i>Unclassified</i>	5 160	10 250	11 172	12 608	98.6%	34.7%
Main sources of own revenue	45 555	52 034	55 434	58 376	14.2%	8.6%
All other sources of revenue	8 773	11 515	10 177	8 989	31.3%	0.8%
Total	85 362	91 148	85 769	88 124	6.8%	1.1%

Source: Calculated by Provincial Treasury, Fiscal Policy Unit based on Beaufort West municipality: Final Budget 2006 MTREF

Main Sources of own revenue

R'000	Budget		Medium Term estimate		Growth	
	2005/06	2006/07	2007/08	2008/09	05/06-06/07	MTIEF
Property rates	21.9%	23.0%	23.0%	22.7%	19.8%	9.9%
Electricity	40.1%	39.6%	39.4%	39.2%	13.0%	7.8%
Water	17.1%	17.2%	17.4%	17.8%	14.8%	10.2%
Sanitation	12.8%	12.8%	12.6%	12.8%	13.9%	8.6%
Refuse removal	5.4%	5.5%	5.8%	5.7%	17.6%	11.1%
Other	2.8%	1.9%	1.8%	1.7%	-20.6%	-7.4%
Total	100.0%	100.0%	100.0%	100.0%	14.2%	8.6%

Source: Calculated by Provincial Treasury, Fiscal Policy Unit based on Beaufort West municipality: Final Budget 2006 MTREF

Annual Staffing levels 2002-2005 (Actual levels)

MDB Code	Municipal name	Employment 2002	Employment 2003	Employment 2004	Employment 2005
DC5	Central Karoo District Municipality	174	175	183	174
WC053	Beaufort West municipality	251	270	229	283

Source: Demarcation Board (Census 2001 data)

Existing staffing rates

MDB Code	Municipal name	No. of approved positions 2005	Total No. currently employed 2005	No. of vacant positions 2005	Percentage of posts filled 2005
DC5	Central Karoo District Municipality	181	174	7	96.13%
WC053	Beaufort West municipality		283		

Source: Demarcation Board (Census 2001 data)

1.7 Political environment

Table 12 shows changes in political governance between 2000 and 2006. The comparison is intended to reflect the extent of continuity within the political makeover between the two election periods. In terms of political makeover, there is some evidence of continuity within the district. In fact, a newly formed party, Independent Civic Organisation of South Africa (ICOSA), is made of defectors from different parties.

In 2006, the African National Congress (ANC) tied with ICOSA with 5 seats each. Democratic Alliance (DA) won two seats in Beaufort West Municipality while in Central Karoo District Municipality ANC won 3 seats in 2006 with ICOSA winning 2 seats and DA 1 seat.

Changes in political governance, 2000 and 2006

Total seats				
	BEAUFORT WEST		CENTRAL KAROO DM	
PARTY	2006	2000	2006	2000
ANC	5	5	3	1
DA	2	2	1	0
ICOSA	5	0	1	0
ID	1	0	0	0
TOTAL	13	7	6	1

Source: Own representation based on IEC data

7. SPATIAL ANALYSIS

DESIGNATION OF PLANNING ZONES FOR BEAUFORT WEST TOWN

Table 1: Beaufort West Planning Zones

ZONE	SUBURBS	NATURE OF LAND USE
Zone 1	Historical Town Centre	Central Business District, mixed land-use
Zone 2	Hospital Hill, Die Lande	Residential (app. 800 – 2500m ² erven) – low density
Zone 3	Kwa-Mandlenkosi	Residential (app. 250m ² erven) – high density
Zone 4	Rustdene, Newlands, Essopville, Prince Valley, Nieuveltpark, Hooivlakte and Newtown	Residential (app. 270 m ² erven) – medium to high density
Zone 5	Hillside, Barakke, Toekomsrus	Residential (Not proclaimed, originally used to house rail workers) – medium density
Zone 6	Noord Einde	Residential – low density
Zone 7	Industrial Area	Industrial

(B/west SDF:2004)

Table 2: Nelspoort Zoning

PROPOSED ZONE	ERVEN	AVE ERF SIZE	TOTAL AREA	% AREA
Res I	1 -159	768 m ²	126 742 m ²	26.6%
Res IV	160 -161	10146 m ²	20 292 m ²	6.4%
Business II	162 – 165	564 m ²	2256 m ²	0.5%
Institutional I	166 - 167 (school)	5715 m ²	11 429 m ²	7.6%
Institutional II	168 -169 (church)	3524 m ²	7047 m ²	1.5%
Institutional III	170 (Institution)	46213 m ²	92426 m ²	16.5%
Open Space I	171 -174	7234 m ²	28937 m ²	6.1%
Open Space II	175 – 178	22628 m ²	104910 m ²	9.5%
Authority	179 – 185	3989 m ²	23931 m ²	5.0%
Industrial	186	10269 m ²	10269 m ²	2.7%

PROPOSED ZONE	ERVEN	AVE ERF SIZE	TOTAL AREA	% AREA
Transport II			77910 m ²	16.3%
Undetermined	187	6303 m ²	6303 m ²	1.3%
TOTAL			477 317	100%

Source: Nelspoort Township Establishment Application - Makroplan 2002

Merweville Zoning

ZONE	NATURE OF LAND USE
Agriculture Zone 1	See Scheme Regulations
Agriculture Zone 2	See Scheme Regulations
Residential Zone 1- 6	See Scheme Regulations
Business Zone 1 – 3	See Scheme Regulations
Industrial Zone 1 – 3	See Scheme Regulations
Institutional Resort 1 – 3	See Scheme Regulations
Resort 1 – 2	See Scheme Regulations
Open Space 1 – 3	See Scheme Regulations
Special Zone	See Scheme Regulations
Transport Zone 1 -3	See Scheme Regulations
Undetermined	See Scheme Regulations
Authority	See Scheme Regulations
Road Closure	See Scheme Regulations

2. STRATEGIES

Vision, Mission, Principles and Values

Vision:

Beaufort West, land of space in the Great Karoo, aims to improve the quality of life for all it's residents, including Merweville and Nelspoort by being a sustainable, expanding and safe town.

Mission:

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

2.1 ECONOMIC DEVELOPMENT

Objectives

The majority of households increase their income from the current estimated average of R 800.00 to at least an income of R 1500 per household.

Strategies

- Economic Development drivers like EDA
- Preferential Procurement Policies
- Resource Mobilisation and Investment Promotion using PPP's, CPP's, CPPP's
- To maximally utilise the N1 and the rail way corridor for economic benefit
- To diversify agricultural proceeds to the benefit of the people
- Promotion of Tourism and SMME's specifically around that sector
- BBBEE
- Development of Economic Infrastructure sensitive to SMME Development

2.2 SOCIAL DEVELOPMENT

Objectives

- *TO IMPROVE GENERAL LIVING STANDARDS OF THE PEOPLE*

Strategies

- Provide incentives to encourage health practitioners to work in the area
 - Play an active role in the reduction and management of HIV/AIDS and TB
 - Promote safe and well managed refuse site(s) in urban areas
 - Continuous promotion of literacy and skills development in communities
 - Integration of ABET theory training with vocational / skills training
 - Implement the Local Crime Prevention Strategy
 - Develop quality sport facilities in schools sensitive to people with disabilities.
 - Development of a culture of sports
 - Facilitate proper public transport sensitive to people with disabilities.
 - Develop facilities of international standard to position the node for 2010 Soccer World Cup (fan park)
-

2.3 INFRASTRUCTURE DEVELOPMENT

Objectives

Extend basic infrastructure and services to all residents in Beaufort West, provide all indigent households with basic services according national standards and income.

STRATEGIES

- Establish an investment vehicle to attract funding for the provision of electricity by means of alternative energy sources
- Regular maintenance of all infrastructure using affordable labour intensive methods
- Lobbying commitment of stakeholders (ESKOM) in proper and continued maintenance of water and electricity
- Town Master plans based on the notion of integrated human settlements
- Synchronised data across the district spectrum (MIG)
- Alternative renewable energy sources (solar and wind energy) to benefit the majority of the people.

2.4 INSTITUTIONAL DEVELOPMENT

OBJECTIVES

- To create an institution with skilled and informed employees who can provide a professional and effective service to its clientele guided by the Batho Pele principles
- To align and strengthen internal operational systems
- To revisit and improve existing policies
- To promote effective public participation

STRATEGIES

- Provide incentives to attract professional, technical and skilled personnel to the Central Karoo as region
- Initiate proper restructuring of municipalities to reflect developmental government
- Align the IDP with the municipal organogram.
- Vertical and horizontal liaison with other spheres of government
- Ensure proper functioning of ward committees
- Integrate CDW's and Facilitators into the municipal structure
- Provide consistent and practical financial management training to relevant officials

2.5 FINANCIAL VIABILITY

OBJECTIVE

To achieve a strong financial position to withstand local I economic impact in short and long term for the implementation of responsible and sustainable development and economic growth

STRATEGY

- Refine the Debt Collection System
- Develop and implement a Financial Management Strategy and a coherent Financial System
- Lobby political intervention on the MIG allocation funding re: conditions
- Capacitate Municipal officials to understand Municipal Finance Legislation
- Align the budget with the IDP and Service Delivery and Budget Implementation Plan (SDBIP)
- Encourage municipalities to start budgeting for community priority issues
- Develop contextual capacity of officials in dealing with development challenges

3. PROJECTS PHASE

Municipal projects are categorised between funded and unfunded, analysis have reflected that municipal budgeting have specifically located itself in infrastructure project and gave minimal or no attention to socio economic projects (Municipal Budget 2006/2008). It will also be important to note that in terms of the analysis of ward problems and needs a lot is referred to in terms of unemployment and absence of business opportunities but in terms of remedies very little is proposed at ward level in terms of economic development interventions. (See summary of ward projects annexed) The attitude moving forward would be to pay a specific attention to the latter, its important to note that given budget alignment only funded projects will be prioritised and a process of lobbying funding projects in the two outer years.

Below is a break down of funded projects

PROJECT	STATUS	Source	06/07	07/08	08/09	09/10
Refuse site in Nelspoort	CURRENT		150.00			
300 houses spread between Merweville, Nelspoort & Mandlenkosi	CURRENT		10,300.000			
500 units in Hillside		MTEF		1,474,000	1,647 000	
Financial Systems		DORA		250 000.00	R500.000	R500.000
Nelspoort Community farm		DORA		R2 000 000		
MIG		DORA		1370.00	1655.00	1368.000
Electrification MIG		DORA		2,220 00	2,827	4,257 000
Equitable share		DORA		11,162 000	12,915 000	16,639 000
Equitable share + RSC levies replacements		DORA		10,598 000	12,327 00	16,025 000
Housing		MTEF		2 009 000	2,569 000	3,141 000
Accelerating housing delivery		MTEF		5000.000		
CDW		MTEF		180 000	240 000	240 000
Disaster Management				-	-	-
Mobility strategies		MTEF			5000.000	5000 000
S. D .F				250 000		
Libraries		MTEF		151 000	304 000	419 000
Transport and public works		MTEF			5000.000	5000 000
Cultural affairs and sports		MTEF		151 000	304 000	419 000
Rustdene Stadium	CURRENT		450 000			
Parks, Rustdene, Kwa Mandlenkosi	CURRENT		120.000			
Upgrading of storm water in Rustdene	CURRENT		363 000	250 000	500 000	
Traffic Calming	CURRENT		2,500 000			
Bicycle lane and pavements.	CURRENT		2,333 000	5 000 000	4,112 000	
Upgrading of strelitzia street	CURRENT		308 000.00			
Water Purifications	CURRENT		297 000.00	1145 000.00	R724 000. 00	
Overnight facility at arts and craft			306 000. 00			
Local Govt financial Management Grant		MTEF	500 000.00	250 000.00	R500 000.00	
Koup Boere electrification		DORA		4,267 000.00		
Klawervlei school		DORA		4000 000.00		
Beaufort West Traffic Centre		DORA		9,630 000.00		
Beaufort West Ambulance Station		DORA		4,588 000		
Construction of pavements		PTIP		112 500,00	140 000.00	140 000.00
Construction of dumping sites		Mun opec budget	500.000			
Pavements in Nelspoort		PTEP		1500 000.00	1650 000.00	18150120.00

Prioritising community based projects (unfunded)

Project	Strategy supporting the intervention	COMMUNITY BENEFIT FROM THE PROJECT	Objective	Possibility for implementation	Possible budget	Possible funding year	Possible donor
SOCIAL DEVELOPMENT							
Renovation of Erick Louw Primary school	Integration of ABET theory training with vocational/ skills training. Integrated human settlements	Very High	Integrated human settlements and reducing distances for Hillside & Toekomsrus children	High	3.5000 000	2009/10	Public works
Functional & Technical education in High Schools		Very High	To Improve literacy of the people of Beaufort West and improve human resource	Very High	5000 000	2009/2010	Education
Finalising phase 4 of the rustdene stadium	Develop facilities of international standard to position Beaufort West for 2010 soccer world cup (fan park)	Very High	To improve the culture of sports in our community	Very High	750 000	2009/10	Sports and Recreation
Finalising phase 2 of the Mandlenkosi Stadium		Very High	To improve the culture of sports in our community	Very High	500 000	2009/10	Sports and recreation
Erecting tennis and cricket fields in schools		Very High	To improve sports in schools	High	10 000 000	2009/2010	Sports and Recreation
Consolidation of the primary and secondary school in Merweville	Continuous promotion of literacy and skills in communities	Very High	To Develop two learning facilities in Merweville to avoid children having to move out of town for secondary education	Very High	1,7 000 000	2009/2010	Education
Hospice for terminally ill persons in Beaufort West / Nelspoort. (this project is a Public Private Partnership as already an FBO is committing about	Play an active role in the reduction and management of HIV/AIDS , TB and all other terminal diseases.	Very High	To provide care for HIV/AIDS sufferers in Beaufort West	Very High	7,5000 000	2008/2009	Health

R5000 000 of the total costs)							
Neighbourhood Watch and safe houses for vulnerable children	Implementation of the local crime prevention strategy	Very High	Safety and security of the community	Extremely high	4000 000	2008/2009	Community Safety
Community Hall and recreational facilities in Nelspoort and Merweville	Development of the culture of sports in communities.	High	Recreation of the children of these communities	Very High	7000 000	2009/2010	Sports and Recreation
Relocation of the Merweville day Hospital	Provide incentives to encourage health practitioners to work in Beaufort West	Very High	To bring Health facilities and practitioners closer to the people	High	10 000.000	2010/2011	Health
Bursary for medical students with condition of service to Beaufort West for the period similar to years of studying					4000 000		Local Municipality
Upgrading of the landfills in Beaufort West and the recycling projects in Nelspoort and Merweville	Promote safe and well managed refuse site(s) in urban areas	Very High	Environmental Management	High	3,500 000	2008/2009	Environmental affairs
Greening of the towns of Beaufort West, Nelspoort and Merweville					R3557 600.00		Environmental affairs
Food security programmes in the 7 wards	Play an active role in the management of TB and reduction of HIV/AIDS				1,252 000 000		Social Development
..Development of library services in Kwa Mandlenkosi	Promotion of functional literacy and skills in community	Very High	Integrated human settlement notion	High	4.5 000 000	2009/2010	Education
ECONOMIC DEVELOPMENT	Strategy supporting	Community Benefit from the project	Objective	Possibility for implementation		Possible funding year	
Alternative route on the N1 corridor	Maximum utilisation of the N1 corridor for the benefit of the majority	Very high	Shared growth using transport and communication	Very High	11000 000	2009/2010	Economic Development
Community reintegration of							

inmates using LED initiatives								
Development of the Business centre in Rutdene and Business hives in Kwa Mandlenkosi	Development of economic infrastructure sensitive to SMME development	Very high	Promotion of SMME	Very High	2,400 000	2008/2 009	Economic Development	
Satellite banking facilities in Nelspoort and Merweville		Very high	Lobbying private sector involvement in community development	High	-	2009/2 010	Private investor	
Development of small business centre in Nelspoort with filling station		High		High	7 000 000	2009/2 010	Economic Development	
Development of the Mandlenkosi Tourism route and Promotion of township and sports tourism	Promotion of tourism and SMME specifically in this sector	Very High	Tourism development	Very High	3000 000	2008/2 009	Economic development and tourism	
Nelspoort Hoi village to expose the rich khoi drawings and culture		Very high			4,500 000		Economic development and tourism	
Extension of commonage and identification of land for further agricultural development	Diversification of Agricultural proceeds to benefit the majority of the people	Very high	To tap into agriculture as a growth sector and potential for SMME development	Very high	4000 000	2009/2 010	Land affairs	
Develop agriculture incubators sensitive for emerging and women farmers							35000 000	Agriculture
Processing of wool and mohair and production of luscene/ packaging and transporting of agriculture products							10 000 000	Agriculture
Farming corporative for acquiring of implements		High			High	R5000 000	2009/2 010	Agriculture
Agri tourism potential (olive oil processing in schools)		Very high				5 000 000		Agriculture

Business opportunity conferences and workshops coupled with functional, business oriented workshops for SMME's	Resource Mobilisation and investment promotion using PPP's, CPP's, CPPP's	High	To continuously skill and develop entrepreneurs to take advantage of economic opportunities in the district	High	78 000.00	2009/2010	Economic Development
Light industrial park development	Development of economic infrastructure sensitive to SMME development	Very High	To promote business initiatives in Beaufort West	High	35000 000	2009/2010	Economic Development
Technology incubators	Economic infrastructure	Very High	To promote science and technology related activities in the central in Beaufort West	High	7 800 000	2009/2010	Economic Development
Development of a waste processing plant	Promotion of Economic infrastructure for SMME development	Very High		High	47 000 000	2009/2010	Economic development and environment
Electronica industrial Development	Economic infrastructure	Very High		High	16 000 000	2009/2010	Economic Development
Establishment of a human resource agency	Resource mobilisation and investment promotion using PPP's, CPPP's & CPP's	Very high	Recruitment of skill in Beaufort West	High	100 000	2008/2009	Social Development
Uranium Mining		Very high	Promote SMME around mining and mining skills.	High	2 500 000	2008/2009	Economic Development
INFRASTRUCTURE DEVELOPMENT	STRATEGIES SUPPORTING	COMMUNITY BENEFIT	OBJECTIVES	POSSIBILITY FOR IMPLEMENTATION		POSSIBILITY FOR FUNDING	

Upgrading of storm water in Rustdene, Kwa Mandlenkosi, Nelspoort and Merweville	Maintenance of water and electricity supply linking with service providers like eskom	Very high	Infrastructure maintenance and exploration of alternative water supply	High	10 000 000	2007/2008	MIG
Bicycle lanes and pavements in residential areas	Regular maintenance of infrastructure using affordable labour intensive methods	High			17 000 000	2008/2009	Roads and transport
Water purification	Research innovative ways to bring water to farms and other rural areas, exploration of alternative water and energy resources like solar, wind and bore holes, regular maintenance of infrastructure	High			19 000 000	2008/2009	Water affairs and forest
Nelspoort Water development					17 000 000		Water affairs and forest
Nelspoort Sewerage					17 000 000		MIG
Provision of water to farms					6000 000		Water affairs and forest
High pressure flush					18 000 000		MIG
Feasibility study on upgrading of sewerage in Merweville							
Upgrading of water service in Merweville	Regular maintenance of infrastructure	High	To create alternative water supply	High	17 000 000	2007/2008	MIG
Upgrading of strelitia street	Town Master plans based on integrated human settlements. Maintenance of infrastructure using affordable labour intensive methods	Very high	Promotion of safe streets in communities	High	-	2008/2009	Roads and roads
Traffic calming					400 000		Roads and transport
Reconstruction of streets in Merweville, plakkerskamp, rustdene and Nelspoort					21 000 000		Roads and transport
Parking for heavy vehicles and parking in Donkin Street		High	Provide relief to Donkin street	High	200 000	2008/2009	Roads and transport
New 132k supply from eskom	Maintain water and electricity supply linking with service providers like eskom	High	To secure stable supply	High	3,5000 000	2008/2009	MIG
New 132/122kv substation					4000 000		MIG
Upgrading of exciting substation					4,5000 000		MIG
Upgrading of HT and LT networks							MIG
Flood lights in rustdene sport stadium, Kwa	Regular mantainance of infrastructure	High	Promotion of the sporting culture and	High	2 000 000	2009/2010	Eskom

Mandlenkosi stadium, Merweville stadium			preparation for a fan park 2010				
High mast lighting in Hooyvlakte, Kwa Mandlenkosi, Hillside 2, Lande, Rustdene, Nelspoort,	Regular maintenance of infrastructure using labour intensive methods	High	To keep communities safe	High	78 000 000	2008/2009	Eskom
Erection of a wind generation farm	Research innovative ways to bring water and electricity to farms and other rural areas and exploration of alternative energy sources	High	To avoid power cuts and also to use energy in developing SMME	High	60 000 000	2008/2009	Eskom
Electrification of farms and stations	Infrastructure maintenance	High	To foster delivery in rural areas	High	32 000 000	2007/2008	Eskom
Upgrading of storm water in Blanken street and Stolkzwhoekweg	Infrastructure maintenance	high	To foster delivery of infrastructure to all residential areas	high	17 000 000	2007/2008	MIG

SECTION A

INFRASTRUCTURE PROJECTS

Project:	Integrated housing and human settlements					Nr																			
Key Performance Area	HOUSING																								
Objective : Improved shelter to low income earners (less than 1000 00)	Indicators: 2253 houses in 07/08 budget year. Further 100 units 09/10 budget year																								
Project Output: 3000 RDP quality houses and renovation of the 100 dilapidating houses in Kwa Mandlenkosi.	Target Group/Target Area : households earning less than 1000.00				Location: Kwa Mandlenkosi, hillside Π, Toekomsrus, Nelspoort, Merweville																				
Main Activities	Responsible Persons				2007		2008		2009		2010		2011												
<ul style="list-style-type: none"> • survey of the areas • Provision of infrastructure • Procure service providers for construction • Supervision of the construction • Deliver houses to the people • Evaluate the 	Director Housing				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
							X						X				X								
			x					x			X	X	X							x					
Costs	2006 / 2007	2007 / 2008	2008 / 2009	2009 / 2010	2010 / 2011	Financing Resources																			
Houses		R19 104512	R19 104512	46,901,952		DPLG – H																			

Project:	WATER PROVISION										Nr																	
Key Performance Area	INFRASTRUCTURE																											
Objective : To provide drinking water to all households in Beaufort West including farms						Indicators: 6% backlog addressed by 2008																						
Project Output: the number of additional households provided with water			Target Group/Target Area : <ul style="list-style-type: none"> Farming communities 6% households receiving water 200 metres from their dwellings 						Location: Beaufort West, Nelspoort and Merweville																			
Main Activities			Responsible Persons						2007		2008		2009		2010		2011											
<ul style="list-style-type: none"> service to existing Erfs Provision of water to households in farms Investigating reservoirs 									1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
									x	x				X			X											
									X	x	x			x			x											
Costs			2006 / 2007		2007 / 2008		2008 / 2009		2009 / 2010		2010 / 2011		Financing Resources															
Investigation and development of water reservoirs					2000 000				2000 000				MIG															
Provision of water to house holds					R590 000																							

Project:	Sanitation										Nr																		
Key Performance Area	INFRASTRUCTURE																												
Objective : To provide sanitation to the 510 remaining households										Indicators: 510 households with sanitation																			
Project Output: the number of additional households provided with sanitation					Target Group/Target Area : <ul style="list-style-type: none"> Farming communities 510 households in farms 					Location: farms																			
Main Activities					Responsible Persons					2007		2008		2009		2010		2011											
<ul style="list-style-type: none"> service to existing Erfs Provision of water to households in farms Investigating reservoirs 					Dir Engineering					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
										x	x				X			X											
										X	x	x			x			x											
Costs					2006 / 2007		2007 / 2008		2008/ 2009		2009 / 2010		2010 / 2011		Financing Resources														
Sanitation in farm, Merweville & Nelspoort							300.00		350 000		250 000				MIG														
Development of sanitation akwisiers									1 500 000																				

Project:	Storm water										Nr																				
Key Performance Area	INFRASTRUCTURE																														
Objective : To provide residential areas with storm water							Indicators: storm water in Rustdene, Kwa Mandlenkosi, Nelspoort and Merweville																								
Project Output: additional storm water in residential areas provided with sanitation							Target Group/Target Area :				Location: All Residential Areas																				
							<ul style="list-style-type: none"> • Rustdene • Nelspoort • Kwa Mandlenkosi 																								
Main Activities							Responsible Persons					2007		2008		2009		2010		2011											
<ul style="list-style-type: none"> • Construction of storm water structure • Construction of storm water canals and pipes 							Dir Engineering					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
																X	x														
Costs							2006 / 2007		2007 / 2008		2008 / 2009		2009 / 2010		2010 / 2011		Financing Resources														
Storm water structure											R750 000						MIG														
Storm water canals									26000 000																						

Project:		Parks and recreation										Nr													
Key performance area		INFRASTRUCTURE																							
Objective : To provide sporting facilities for the community of Beaufort West										Indicators: Parks in Rustdene, Kwa mandlenkosi															
										Parks and sport facilities															
Key performance area																									
Project Output: maintenance of recreational facilities					Target Group/Target Area : * Rustdene					Location: Beaufort West															
Main Activities					Responsible Persons					2007		2008		2009		2010		2011							
<ul style="list-style-type: none"> • Feasibility study • Appointing service providers • Upgrading of parks • Upgrading of stadiums • Upgrading athletic field 					Dir Engineering					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
											X			X	x	x	x	x	x	x	x			x	x
											x													x	x
Costs					2006 / 2007		2007 / 2008		2008/ 2009		2009 / 2010		2010 / 2011		Financing Resources										
Upgrading of sports facilities and parks							1, 830 000		1,030 000		1 801 350		1,85000 0		MIG										

Key Performance Area		FINANCIAL MANAGEMENT																											
Objective : To stabilise municipal finances										Indicators: LGFMG																			
Project Output: stable financial health of the municipality					Target Group/Target Area : * Beaufort West Municipality					Location: Beaufort West																			
Main Activities					Responsible Persons					2007		2008		2009		2010		2011											
• Financial systems of the municipality					Dir Engineering					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
										x	x	x	x	X	x	x	x	x	x										
Costs					2006 / 2007	2007 / 2008	2008/ 2009	2009 / 2010	2010 / 2011	Financing Resources																			
LGFMG					500 000	250 000	500 000			MIG																			

Project:	EXTENSION OF THE MINI MARKET										Nr																		
Key Performance Area	LOCAL ECONOMIC DEVELOPMENT																												
Objective : Promotion of SMME						Indicators: Business Hives																							
Project Output: SMME						Target Group/Target Area : * SMME's				Location: Beaufort West																			
Main Activities						Responsible Persons				2007		2008		2009		2010		2011											
<ul style="list-style-type: none"> Survey land Identifying service providers Construction 						LED manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
														X	x														
Costs						2006 / 2007		2007 / 2008		2008 / 2009		2009 / 2010		2010 / 2011		Financing Resources													
Extension of commonage										10 000 000						Economic development and tourism													

SECTION D: ENVIRONMENT

Project:		CONSTRUCTION OF AMBULANCE STATION										Nr									
Key Performance Area		INFRASTRUCTURE																			
Objective : IMPROVED EMERGENCY SERVICES IN BEAUFORT WEST						Indicators: AMBULANCE STATION															
Project Output: A COMPREHENSIVE AREA FOR EMERGENCY ACTIVITIES		Target Group/Target Area : * Communities of Beaufort West, Nelspoort and Merweville				Location: Beaufort West															
Main Activities		Responsible Persons				2007		2008		2009		2010		2011							
• Construction		Dir: Community Services				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
										X	x										
Costs		2006 / 2007	2007 / 2008	2008 / 2009	2009 / 2010	2010 / 2011	Financing Resources														
Construction				80 000	80 000		MIG														

Project:	Greening and Cleaning Beaufort West, Nelspoort and Merweville										Nr													
Key Performance Area	ENVIRONMENTAL DEVELOPMENT																							
Objective : To have a clean environment that can attract tourist							Indicators: Green and Clean town																	
Project Output: SMME and clean environment				Target Group/Target Area : * Community of Nelspoort and Merweville					Location: Nelspoort, Merweville															
Main Activities				Responsible Persons					2007		2008		2009		2010		2011							
<ul style="list-style-type: none"> buying equipment Employment of staff Identifying SMME 				Dir: Community Services					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
											x		X	x			X	x						
Costs				2006 / 2007		2007 / 2008		2008/ 2009		2009 / 2010		2010 / 2011		Financing Resources										
Cleaning of town						2,500 000		2,500 000						Environmental Affairs and Tourism										
Greening of towns						3000 000		1,200 000																

Key Performance Area		Infrastructure																																
Objective : SMME development and food programme										Indicators: Community farm																								
Project Output: to provide the community of Nelspoort with leverage of development in agriculture										Target Group/Target Area : Nelspoort					Location: Nelspoort																			
Main Activities										Responsible Persons					2007				2008				2009				2010				2011			
Ploughing farming										Dir: Community Services					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
																	x		X	x			X	x										
Costs										2006 / 2007	2007 / 2008	2008/ 2009	2009 / 2010	2010 / 2011	Financing Resources																			
Ploughing Farming											2000 000				Agriculture																			

Sectoral Plans			
Spatial Development Frameworks	Beaufort West Municipality	Completed	BKS
Performance Management	Beaufort West Municipality	Completed	DENMENT
Water Service Development Plan	Beaufort West Municipality	Draft to be tabled with the IDP	
Disaster Management	Beaufort West Municipality	In process	
Biosphere Plan	Beaufort West Municipality		
Local Economic Development Plan	Beaufort West Municipality	1st Draft Complete	
Waste Management Plan	Beaufort West Municipality		
Integrated Transport Plan	Beaufort West Municipality		
HIV/AIDS Plan	Beaufort West Municipality		
Poverty Reduction/ Gender Plan	Beaufort West Municipality		