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VISION

‘BEAUFORT WEST LAND OF SPACE IN THE GREAT KAROO AIMS TO IMPROVE THE LIVES OF ALL ITS RESIDENCE, 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)
- 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
- facilitate of economic development and job creation to reduce unemployment to acceptable levels
- To reduce poverty and to promote the empowerment of women
- To support government interventions relating to HIV/AIDS

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MESSAGE FROM THE EXECUTIVE MAYOR

Integrated Development Planning (IDP's) is the main strategic framework in terms of which local level planning take place.

When we as the council compile our IDP, we pledge that a greater number of our people would benefit from our programmes in providing houses, social security and other basic services, we undertook to promote economic growth and tourism and committed ourselves to the intensification of municipal infrastructure provision. During our engagement with the communities we also saw a determination to become communities that do not wait for handouts.

When we review our strategic focus and IDP much more attention should be paid to the speedy and effective implementation of the contents of strategic planning framework, than to their formulation as though this latter process were an end in itself. The compilation of a sound strategic plan should just be a precursor to effective service delivery.

We have reached the calm seas, but we are not yet on dry land. The agonies of despair that characterises our community we set ourselves to replace are slowly disappearing. We are building a new future, a partnership that is providing a new vision of hope and opportunity.

There is still hard work ahead. We must build an economy in which business can grow and prosper, in which community organisations have a place alongside government in delivering public services and in which there is respect and recognition of the skills, the talents and the diversity of our community. We had a real possibility to move faster to improve the quality of life for all the people, to remove humiliating poverty, to remove hunger, joblessness and all other harsh socio-economic realities in our town.

It is my sincere hope that, when we ultimately dock, we will do so on shores that are free from grinding poverty, illiteracy, hunger and disease

EXECUTIVE MAYOR: JULIET JONAS

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MESSAGE FROM THE MUNICIPAL MANAGER



The IDP today bears testimony of the fact that, as a community, we dare to dream.

The reviewed IDP's shall be a response to the urgent development situation in our town which could not be addressed any longer with mirages of the benefit 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.

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 cherishes the elderly.

MUNICIPAL MANAGER: MR J BOOYSEN

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EXECUTIVE SUMMARY FROM THE IDP MANAGER

The Beaufort West Municipality finds itself situated in an arid space that is full of possibilities for economic development, If Beaufort West used to be known only in terms of agriculture today our space provides room for broad economic development opportunities like wind generation (power). Local Municipalities have been problem solving organisation which identified what was wrong in its constituency and attempted to find solutions, whilst nothing wrong with that, it has neglected socio-economic fundamentals. Municipal budgeting still does not reflect priorities in the IDP and this situation that much change. 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. The intention of this document is to understand what are economic fundamentals that drive our town, what kind of continued efforts we can enhance to promote local economic development whilst safeguarding social and cultural values of our society.

Over the past year we have seen a few investor initiatives in Beaufort West with 2 malls being erected and completed, a mining operation. Above this various state departments have also been employing thus reducing the rate of unemployment in town, Jobs well above 300 have been created in the past year however this improvement have not affected not in the least the income levels of the people of Beaufort West from those mentioned in the IDP.

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

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THE PLANNING AND LEGAL CONTENT

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.

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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:-

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

Making the notion of Developmental Local Government work

- A device 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

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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”

Municipal Council must review its integrated development plan

Annually in accordance with an assessment of its performance measurements in terms of section 41; and

To the extent that changing circumstances so demand; and

may amend it’ 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.

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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.

CHAPTER 1: THE ANALYSIS PHASE

SECTION 1: SOCIAL ANALYSIS

1.1 Background

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 Hooivlakte in 1818.

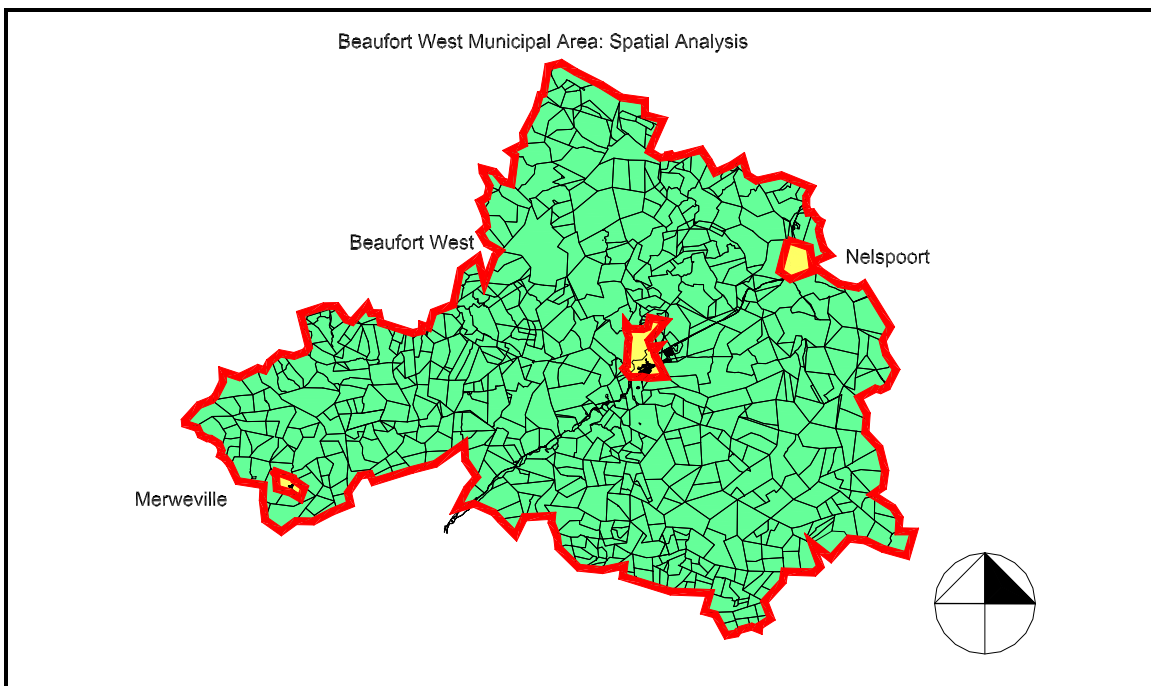
Beaufort West was originally established as a service centre for rail- and road transport and to a lesser degree for rural agriculture. The historical *raison d’etre* for the town’s existence is however the railways. It is reported that during the 1970’s and 80’s, 90% of the towns economically active 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).

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

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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 Demographics

There is a total number of 9508 households that lives in Beaufort West. 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

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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 the white population grouping 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. This picture may change given the prospects of economic development uranium mining in particular.

1.3 KEY SOCIAL INTERVENTION AREAS

Based on the need assessment of wards (please see original IDP document on community needs assessment: pg 22) done in the IDP through various processes and various research studies that speaks to literacy, crime, culture and sports within our area this section attempts to demonstrate where focus is in terms of the social upliftment of the community. The view here is to respond to the profiling of Beaufort West as a hub of the central karoo in economics but also in social ills

1.3.1 Education

Education is a primary intervention area for the municipality and for the community of Beaufort West.

Below is a picture of learners taken in one of the schools of Beaufort West and part of the interventions is to increase curriculum at schools

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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. The municipality will invest in technical education that will support local economic development, Erick Louw is targeted for that purpose including special needs education, and already Barnard school offers this curriculum.

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1.3.2 Crime

According to SAPS liquor abuse, domestic violence, money lenders are some of the social ills contributing to high levels of crime, also the economic rationale of this town bedded in poverty of the majority lead to such kind of crimes like theft out of motor vehicles, part of the solutions proposed is an integrated approach with the justice system and an continuous monitoring of hot spots, social crime prevention mechanisms are also viewed as potential including programmes in schools. The introduction of neighbourhood watches assist in crime reductions. The picture below depicts a police station in Merweville.



Below see the recent crime movement

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CRIME INFORMATION FOR THE BEAUFORT WEST AREA

CRIMES	2005	2006	2007
Murder	Decrease	Decreased	Increased
Rape Inc Att	Decreased	Decreased	Decreased
Theft Out/from Motor Vehicles	Decreased	Increased	Decreased
Drug related offences	Increased	Increased	Increased
Total crime reportes	Decreased	Increased	Decreased

1.3.3 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

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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. The health department has been approached also to respond to the challenges of distance for the people of Merweville.

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)



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1.3.4 Sports and Culture Facilities

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 sporting facilities in townships, schools and in various areas of our youth existence, 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.



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1.3.5 Culture

Beaufort West, as a largest town in Central Karoo, boosts 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.

1.3.6 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%),

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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.

1.3.7 Housing Backlog / Integrated Housing Development

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.

There are 750 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

The Department has approved R420 000 for the reconstruction of the dilapidated houses that were either destroyed by natural causes for the budget year 2008/2009.

SECTION 2: SOCIO - ECONOMIC ANALYSIS

This section intends to show the reader the development trends of the municipality with a specific focus on growth areas identified through the rapid review, LED strategic document and LED regeneration study amongst other documents. In order to fully understand this trend reference will be made to the current economic situation of the inhabitants of the town, employment, dependency tendencies and growth sectors. It is important to note that the Beaufort West municipality is a big player in regional economy and a relatively small player in the Western Cape economy. However this situation may change given the influence of the strategic economic investment opportunities that are envisaged, in the pipeline and being implemented.

2.1 HOUSEHOLD INCOME DEFINED

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.

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2.2 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. 2 malls have been erected in the past year, the mining operation also took a new turn with more prospecting companies coming in, all these operations accounts for some ± 300 temporal and permanent jobs, it should however be recognised that this development has not impacted positively on the income bracket of the people of this town because much of the labour recruited was and continues to be unskilled labour.

2.3 ECONOMIC IMPERATIVES OF THE MUNICIPALITY

As this document starts it quotes the President of this country Mr Thabo Mbeki with the statement the **“the centre must hold”**. The question therefore is, what is the centre of Beaufort West, is it a tourist destination, is it a harbour or an international holiday resort, what are the realistic drivers of our economy, This question allows us to think openly and realistically on what really can change

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the lives of our people, The municipality has in recent history agreed that what we have is an arid space, wind and perhaps heat, further the discovery of minerals in our region injects to the variety we have. For many years the road and rail transport have bisected our town, this has been very beneficial to private role players but the majority of the people never drew benefit from these. When we bring all these together we arrive at a conclusion that the centre of our economic development is dependent upon a few variables amongst them:

- Redevelopment of transport/ roads infrastructure
- Reinvestment into the arid soil

2.3.1 Emerging economic opportunities

In analysing the various economic sectors operating in the Western Cape and more particularly in the Beaufort West which clearly show more potential than others, it is important that markets and products with potential for exploitation be identified.

a) Agriculture and agri-processing

Agriculture forms the backbone of Beaufort West economy and accounts for the largest labour force of the population to date. Despite the harsh climate and poor carrying capacity of the veld, it still offers opportunities for growth and employment creation.

Agri-processing, particularly of the regions mohair and deciduous fruit, is offering exciting prospects for the future and should be exploited as a sector with real growth potential. Game farming is also growing at an alarming rate

The Hydroponics and the flagship are community projects with great economic potential and will be explored in depth because potential exists for the exports of fresh herbs from the hydroponics and the vegetables from the flagship garden.

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b) Tourism

Although the region is only attracting a very small percentage of the Western Cape tourism industry, the growth in this industry, nationally as well as in the province has positive effects on the economy of Beaufort West.

The growth of certain niche markets like back packing and youth tourism within the tourism industry could have positive impacts on the tourism industry in the study area, if approached correctly and marketed effectively. The challenge is to attract a bigger share of the tourism industry.

c) Informal Sector

This sector is largely unnoticed however the rapid review of 2005 define this as a growing sector of Beaufort West, this sector also accounts for a massive circulation of money with the district because much of the products sold informally are agricultural products procured locally. This sector makes a huge contribution towards the transport sector but also find its existence because of the latter, this sector is largely exploited by black entrepreneurs.

d) Transportation

There is no doubt that the transportation sector remains to be the strongest contributor to the regions GGP. The huge number of vehicles, particularly the large percentage of trucks that passes through Beaufort West provides a boost to the food and beverage industry, the informal sector, hospitality industry and though this industry does not account for much workforce the spin offs that come as its results accounts for a large workforce

Although this sector is not seen to have as much potential for growth as the previous two sectors, the relative importance of the industry cannot be ignored. New and innovative ways to serve this very important sector in the region could provide new opportunities.

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2.3.2 Targeted markets for exploration

It is important to identify the markets that are supporting the economy of Beaufort West but also to identify new markets that should be accessed, which to date have not been a traditional market for the region.

a) Tourists

Two sectors within this potential market should be exploited. Firstly, the transitory tourist passing through the region should be exploited more with longer stays and higher daily expenditure.

The second sector of this market is the tourists visiting the Western Cape without visiting the Beaufort West. Particularly those tourists to the Garden Route should be targeted. Opportunities to access this market are plentiful and should be exploited.

This market will grow to be an even bigger opportunity when direct-chartered flights of overseas golfers start to exploit the Garden Route's many golfing attractions to its full potential. The golfing tourist to the Garden Route should also visit the Beaufort West and if promoted effectively this is huge opportunity.

Local, national and international market for the regions agricultural and agri-processed products

The exploitation of the markets for the region's agricultural products, was limited to date, particularly the proceeds from the hydroponics, farms are not be exported due to certain limitations. Now that plans are made to access these markets through investment in certain technologies and additional facilities, several opportunities are coming to the fore.

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This market for our agricultural- as well as the processed agricultural products is a very important part of the country’s economy. It is important that the municipality exploits this market as well.

b) Conferences

The Western Cape as well as the Garden Route is developing into South Africa’s premier conference areas. Cape Town has invested heavily into this market and their new conference facility has attracted international conferences for the next five years, which are more than one hundred conferences. This trend on the fringes of Beaufort West is largely untapped at the moment and the strategy should devise ways to tap into this very lucrative market.

It was highly unlikely that Beaufort West will attract a significant percentage of this market, even if a facility, which is of international standard, was constructed but now given the prospects of mining and a strong presence of government initiative coupled with the climate problems of George this possibility is inevitable and the municipality is planning to facilitate the reconstruction of the airport. It is important to remember that our population is so small and its economy so fragile that even small projects could make a significant contribution to its economy. The conference market could therefore be approached in two different ways.

Firstly, a small or medium size conference facility should be considered to attract a small portion of the conferences, even if it is only the “spill-overs” from the two neighbouring regions. Locations on the mountain ranges between the Karoo and the Garden Route could be successful if marketed successfully.

Secondly, the provision of services and required products to the conference industry could also be very successful. Products such as candles or flowers could be manufactured or grown locally and supplied to this very specific market. The marketing of this service should be effective though.

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c) N1 National Road and the R61 to the Eastern Cape

The passing traffic on the N1 and R61 National Roads is still one of the most important markets of Beaufort West. Continuously bringing in money from other regions this market employs many people and is a constant contributor to the local economy. This market consists of different types of in-transit, people and goods, each with its own particular opportunities.

The opportunity lies in providing more effective services to this market ensuring that the expenditure services would be utilised by this market.

2.4 INVESTMENT OPPORTUNITIES IN BEAUFORT WEST

Although volatile, investment is the lifeblood of any economic development because it enhances the economy productive capacity and Beaufort West is no exception. There are positive economic benefits associated with increased investment in human capital and physical infrastructure and the municipality has invested its ability on the development of these two areas. The area is geographically disadvantage given its distance from for example the harbour however given the problems that cities are facing in terms of space Beaufort West provides alternatives for storage of goods, the climate of George provides an opportunity for the redevelopment of the airport in Beaufort West.

2.4.1 Local Products

Beaufort West has certain products that are provided to markets within its confines but also to the rest of South Africa and internationally in certain instances. In this paragraph those products with the most potential for economic growth and job creation will be identified.

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a) Agricultural products

Fresh meat (mutton, game, Karoo lamb, ostrich, goat, beef, etc)

Processed meat (biltong, cold meats, “droë wors”)

Fresh fruit and vegetables (figs, olives, apricots, grapes, herbs, etc)

Processed fruit and vegetables (chutney, dried figs, olives, jams, etc)

Animal by-products (skins, hides, wool, mohair, milk, etc)

Processed animal by-products (leather products, dairy products, wool and mohair products, etc)

Other (traps for problem animals – manufacturing and servicing)

The challenge is to add value to more products, which currently are just leaving the economy of the area “untouched”. All the skins and hides produced locally for example, are sent to places such as Paarl and Port Elizabeth without any value addition.

b) Tourist Destinations

Beaufort West is not a regular tourist destination but it does have existing destinations that could be developed further and which would increase the number of tourists to the area. One area in particular is frequented by tourists, nl: Karoo National Park (see statistics attached)

This area could be developed further which would increase the attraction of tourists. Another attraction of this area is its vastness or sense of solitude, which is also a marketable product, particularly to the weekend tourist or getaway visitors from the adjacent urban areas. This concept should also be developed further and would receive further attention in the Mega conservancy projects.

2.4.2 EIGHT HIGH IMPACT SOCIO ECONOMIC INTERVENTIONS – THE CENTRE OF BEAUFORT WEST DEVELOPMENT

a) GAP Housing

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.

b) Wind generation farm

The problems faced by Eskom today provide space for the municipality to invest its resources on alternative energy, the climate conditions of the town allow for a wind and solar generation. The municipality has finalised studies in this regard and business plans are being submitted to relevant social partners in this regard. Further this kind of energy allows the municipality a platform to respond to growing need for electricity by the province in general and Beaufort West in particular because of the uranium mine.

c) Hydroponics project

This project has been coming since 2002 and it produces fresh herbs, the important thing here is to expand its market base, capacitate its workforce and management and source customers for it, the municipality is currently looking at way on how to support sustainability of the project.

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d) Correctional facility

The department correctional service has been approached several times to consider erecting a medium size correctional facility in Beaufort West, the reason for this is three fold, firstly it will create jobs, secondly will contribute toward economic development considering that in its building phase local constructors will participate and further once it is operational, it will service the region and thus increase visitor base of town thereby creating economic spin offs particularly for the hospitality industry

e) Uranium mining

It is projected that the mine will employ well above 800 people from labourers to professionals once it is fully functional. Further this initiative will create other economic spins because there will be a need for housing, entertainment, catering and cleaning, however the municipality is sceptical on an emergence of a mining town considering the experiences of towns like Virginia and Welkom where after a period of years and when the mines were no longer productive ghost towns were the end product.

f) The Realignment of the N1 and R61 corridors

As discussed earlier these roads form the nerve of our economy base, sadly though that there majority of the people do not draw benefit from the spin-offs, the idea is to have one way roads to relief the burden currently carried by these roads and further open opportunities for business development

g) Revitalisation of the Airport

As discussed earlier, indications are that Beaufort West will receive a lot of visitors in the coming year, secondly the climatic conditions of George and thirdly the uranium mining initiatives, all these find limitations given transport, and the airport will make this town more accessible to

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visitors and business people. There is already a council resolution on the airport and discussions have been taking place with potential investors.

H) Nelspoort hospital rehabilitation – the true centre of Nelspoort re development

This document begins and ends with the phrase **THE CENTRE MUST HOLD** and if the reader didn't understand this chapter allows for that, Nelspoort as a town was based on its hosting of a chronic disease's hospital in particular TB, at the dawn of this era this demised. The demise therefore left the people disillusioned and poor. After various engagements and discussions with various partners the people of nelspoort are in agreement that the centre no longer holds and thus economic development cannot be realised.

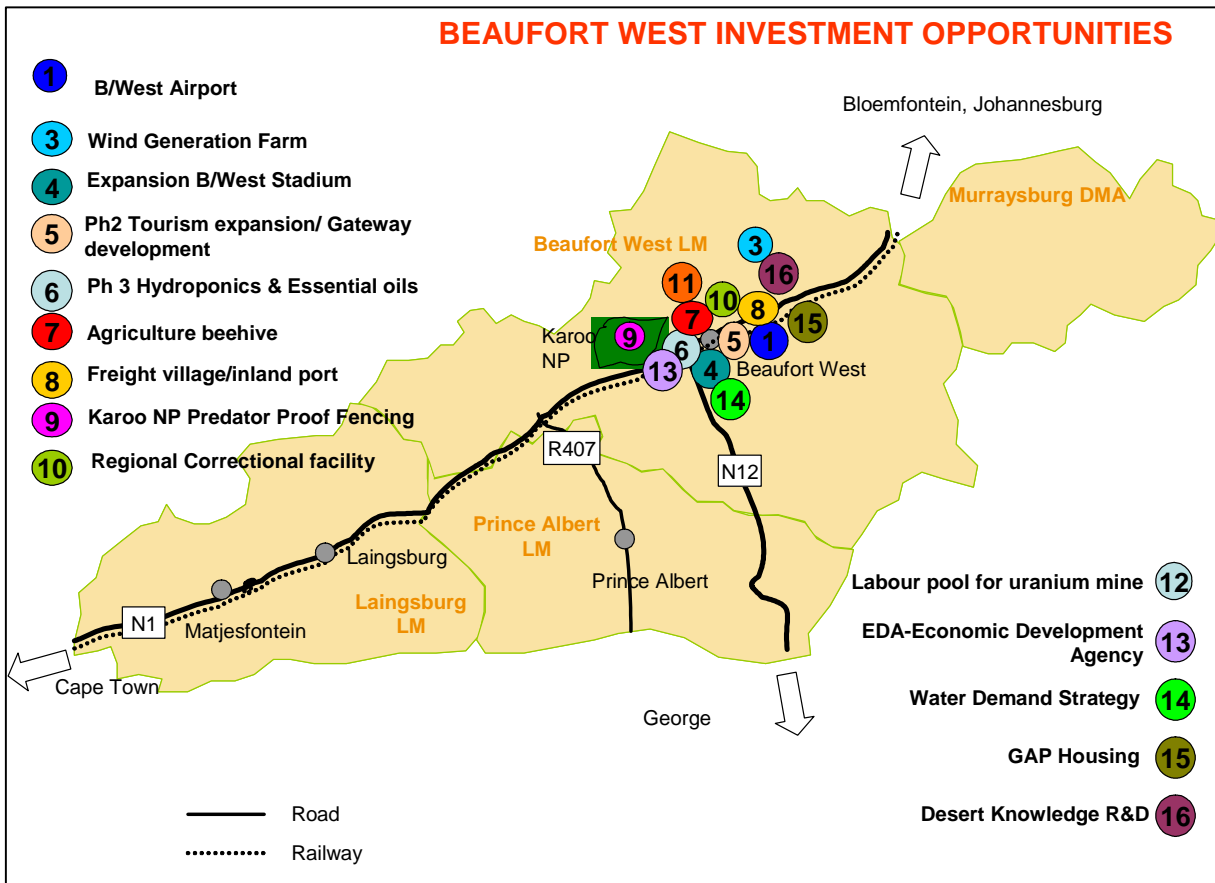
This topic suggest the rehabilitation of the Hospital as a regional centre for all chronic illness ranging from TB, HIV/AIDS, Mental illness etc. It is our view that if you centralise all chronic health activities in this town which its water is already designed for that you will respond humongous to various socio economic spins. The hospital infrastructure already exists and only needs renovation.

Importantly is that rehabilitating the hospital will mean in essence a development of guest houses because patience will be coming from across the region and the province and shall be visited by their peers and folks, it also means other economic spin-offs like catering, cleaning, the bakery, shops, farming etc because the hospital should be able to procure its service's and food from the near service providers.

Further this opens opportunities for other wishes and spin-offs wanted by the community because it allows for the revitalisation of the transport industry in particular rail, the investment on fuel agents and the development of banks in this town to allow improved living standards of the people of nelspoort.

When we achieve this in this town indeed **THE CENTRE SHALL HOLD** and it shall hold for the whole district in terms of its contribution to the economic share of the province.

SECTION 3: SPATIAL LOGIC – AN ANALYSIS



This section intends to demonstrate how or where the above mentioned interventions are located within the Beaufort West municipal area. It allows the investor to clearly see how the municipality utilizes and has planned the utilization of its space. This is so because Beaufort West as a Municipality prides itself of its arid space which has, until this far, not been tapped to its maximum potential. The broader intention of this document is to propose to the investor, government and society that economic development is a reality in this town, considering its geographic location, its climate and its natural resources.

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The Beaufort West SDF as revised in 2007 begins also to reflect (See SDF Status Quo document attached) key development areas and speaks largely of our space economy.

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, Nieuveltdpark, 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%

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PROPOSED ZONE	ERVEN	AVE ERF SIZE	TOTAL AREA	% AREA
Authority	179 – 185	3989 m ²	23931 m ²	5.0%
Industrial	186	10269 m ²	10269 m ²	2.7%
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

SECTION 4: ENVIRONMENTAL ANALYSIS

There is a lack of environmental awareness and love in Beaufort West and people dump anywhere in society thus creating lot of illegal dumping, Cases of alien vegetation takes lots of ground and space and deals with ground water. There is also much overgrazing in commonages of the town; the municipality is looking also developing guidelines for enforcement of regulations

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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.

A view exist that the Western Cape and Northern Cape are going to be affected severely by global warming and therefore municipalities should begin with precautionary measures.

SECTION 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

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- 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.

SECTION 6: INFRASTRUCTURAL ANALYSIS

This section is an important section because it provides scope for economic development. In order for one to attract investment and promote LED it is important that the bulk infrastructure be facilitated and maintained, This section will focus on the provision of water, electricity, roads infrastructure, storm water etc, the intention is to allow the reader to identify clearly the spatial planning of the municipality and how infrastructure is being used to support economic development.

6.1 ROADS AND PAVEMENTS

It cant be overemphasised the importance of the road network to facilitate economic development in the area, The N1, R61, and N11 roads bisects our town and accounts for some 4000 traveller’s on our roads daily and about 14 000 road users during seasons, this puts a lot of strain in our road and hence a master plan is being investigated to attract investment for the maintenance of our road infrastructure.

There is a large proportion (87%) of gravel road within the municipality compared to 13% of the total road network. Surface roads cover 381,48km whilst gravel roads cover 2660, 78km. This is largely because Beaufort West is a rural municipality. Being aware that this is a potential strain to economic activity the municipality has as part of its budget prepared for the reconstruction of roads and maintenance. The municipality is also considering material tar as compared to the current tar because material tar is cheaper and last longer.

6.2 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.

6.3 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 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. The Beaufort West municipality scored 73,2% for the overall water quality assessment assisted by higher rates on water legislation policies & regulations (81%) and drinking water quality monitoring (85,3 %). The only area of significant potential risks were the finances, which were score 51,3 %

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6.4 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.

Further the Beaufort West Municipality since 2006 to date implemented the following energy saving measures: geyser load control, solar water heating, photo voltaic panels, CFL fittings, Smart metering, fuel switching, Co generation, energy from waste, Above these interventions power factor correction since 1996 from 0,85 to 0,99, load control (geyser switching) since 1998 with load control. We shift nearly 1,2 mw from eskom to switch geysers between 07H00 – 10h00 and 18h00 20h00, street lights replace 52 x 125 watt mercury blended lamps with 70 watt hps, replace ± 20000 incandescent lamps with CFL lamps.

6.5 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.

SECTION 7: INSTITUTIONAL ANALYSIS

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.

7.1 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: -

The compilation of the organisational structure of the municipality was done during 2003 following an extensive analysis of each department, it provide the municipality a chance to respond to all its staffing needs as a governmental body, it is amended as and when required to keep up with the changes in local government sphere in order to ensure effective service delivery.

An employment equity plan was developed based on the demographic ratio of the total population in order to ensure that the ratio of the personnel composition reflects the demographic composition of the total population of Beaufort West.

A skill audit is conducted during each year which leads to various training programmes in order to wipe out skills shortages and to provide employees with the necessary capacity. The Municipality has approved a performance management system that is currently only applied to the municipal Manager and section 57 employees. It is anticipated that the performance management system will be phased in over the medium term to eventually become applicable to the entire workforce.

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7.2 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 2008

Total seats				
	BEAUFORT WEST		CENTRAL KAROO DM	
PARTY	2008	2000	2008	2000
ANC	5	5	3	1
DA	2	2	1	0
ICOSA	5	0	5	0
ID	1	0	0	0
TOTAL	13	7	6	1

Annual Staffing levels 2005-2008 (Actual levels)

MDB Code	Municipal Name	Employment 2005/06	Employment 2006/7	Employment 2007/08
WC053	Beaufort West municipality	298	308	310

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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)

SECTION 8: FINANCIAL VIABILITY/ MUNICIPAL SUSTAINABILITY

8.1 REVENUE GENERATION CAPACITY

The total Beaufort West Municipal budget for the 2008/9 Financial Year is R128.1 million. The main source of own revenue comprise the larger part of the total with R60 million, which is 46.8% of the total, followed by national transfers to the amount of R28.9 million.

For the period 2008/09 growth is expected to be 37.5% in the overall municipal revenue.

Table 8.1 Overall Municipal Revenue

Source	Budget 2007/08	2008/09	2009/10	2010/11	Growth 07/08-08/09
Transfers	23 326	39 501	51 643	56 535	69.4
National transfers	15 736	28 981	40 046	44 681	84.2
Provincial transfers	7 590	10 520	11 597	11 854	38.6
Main source of own revenue	54 479	60 094	64 990	69 623	10.3
All other sources of revenue	15 407	28 588	89 263	8 307	85.6
Total	93 262	128 183	205 896	134 465	37.5

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Table 8.2 Main Sources of own revenue

	Budget 2007/08	2008/09	2009/10	2010/11	Growth 7/8 -8/9
Property rates	20.1	20.6	20.8	21.0	23.3
Electricity	34.9	31.8	33.0	33.5	20.7
Water	15.5	11.4	11.4	11.5	-2.8
Sanitation	11.1	10.0	10.0	10.2	9.1
Refuse removal	4.6	4.3	4.3	4.4	13.3
Other	13.8	21.9	20.5	19.4	14.3
Total	100	100	100	100	9.6

FREE AND SUBSIDIZED BASIC SERVICES

An amount of R4 871 507 is allocated to give free basic services as well as subsidized services in terms of the council indigent policy. The free basic services consist of 50 KWH electricity at 6 kl of water per month to all households earnings less than R 1 780 per month. The cost of providing free basic and subsidized service is as follows.

Water:	- R2 387 880
Sanitation	-R966 585
Electricity	- R1 209 727
Refuse	- R 308 315

Key Financial indicators

Financial Indicators	Basis Of calculation	Audited Actual 2005/ 06	Audited Actual 2006/ 07
Borrowing Management			
Borrowing to asset ratio	Total long term borrowing/ total assets	9.7%	8.3%
Capital charges to operating expenditure	Interests and principals paid/ operating expenditure	3.0 %	3.1%
SAFETY CAPITAL			
Debt to equity	Loans, accounts payable, overdraft, funds, reserves	38,9%	32,3%
Gearing	Funds & reserves/ current liabilities	1,3:1	11,6:1

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LIQUIDITY			
Current ratio	Current assets less stock/ current liabilities	1,3:1	1,6:1
REVENUE MANAGEMENT			
Debtors collection rate	Receipts/ billing	79,9%	79,5%
Outstanding debtors to revenue	Outstanding debtors/ revenue	17,7%	21,9%
OTHER INDICATORS			
Electricity distribution losses	Total units purchased less total units sold/ total units purchased	8,2%	11,5%
Water distribution losses	Total units purchased less total units sold/ total units purchased	19,4 %	26,7%
Staff cost to total operating expenditure	Employee related costs/ operating expenditure	28,2%	38,3%

Alignment with national, provincial and district priorities

The President of the RSA has identified 24 Apex Priorities in his State of the Nation Address and he has also said that the identification of these priorities means that all three spheres of government are making a commitment to work towards the realization of these priorities. The main categories of these priorities are *inter alia* the following:

- The further acceleration of our economic growth and development
- Speeding up the process of building the infrastructure we need to achieve our economic and social goals
- Improving the effectiveness of our interventions directed at the Second Economy, and poverty eradication
- Further strengthening the machinery of government to ensure that it has the capacity to respond to our development imperatives.

We have identified a number of projects aimed at local economic development but due to budgetary constraints and the requirements of a credible budget, these projects could not be budgeted for. Hence, we must continue our efforts to lobby the financial support of both national and provincial government in order for us to be able to effectively implement our LED strategy. We remain however committed to creating the conditions and environment conducive to local economic development. To this end, we are in a process of conducting a general valuation to implement the Property Rates Act and we will review our tariff policy with a view of providing tariff based incentives to encourage economic development.

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With regards to infrastructure development an amount of R 33 million is budgeted for in 2008/09 while the indicative amounts for the two outer years are R 105 million and R 25 million respectively. Some of the infrastructure projects that will be carried out during the 2008/09 financial year are:

- Increase the capacity of the electricity main supply from the current 13 mVA to 20 mVA at a cost of R 14,5 million to meet the increased demand of electricity due to economic development and new houses;
- The provision of high mast lighting to Hillside I and II (at a cost of R 750 000), Kwa Mandlenkosi Road (at a cost of R 500 000), Kwa Mandlenkosi River (at a cost of R 250 000) and N1 North (at a cost of R 400 000);
- An amount of R 5 million will be spent on projects for the provision of plans, facilities and operational systems that will assist movement within the public transport system, including provision for persons with special needs;
- An amount of R 4,8 million will be spent on housing whilst R 3 million has been allocated to upgrade the sewerage system in Merweville;
- Aquifers and boreholes will be developed at a cost of R 1,8 million while improvements to the value of R 400 000 will be made to the storm water system

With regards to interventions directed at the Second Economy and poverty eradication, we have recently embarked on a training programme with the assistance of the provincial treasury to capacitate local entrepreneurs and small emerging contractors on issues pertaining to supply chain management. The municipality's supply chain management policy is aligned to the Preferential Procurement Policy Framework Act. Furthermore, we will continue to observe a 30-day payment period for SMME's.

The municipality continues to support training and skills development of the municipal employees through *inter alia* ABET training and learnerships accredited with LGSETA. We are still facing a challenge in respect of filling critical vacancies within six months of such openings emerging as the President has mentioned in his State of the Nation Address. This is attributed to a lack of funds and also the recruitment and appointment process which is very time consuming. Furthermore, the inability of the municipality to attract and retain appropriately qualified and skilled employees is another obstacle preventing us from filling critical vacancies. Our municipality has already developed and approved an anti-corruption policy.

The Western Cape MEC for Finance, Ms Lynne Brown has mentioned the following provincial priorities in her budget speech:

- Improve the quality and reach of education and healthcare;
- Enhance impact and footprint of social development, cultural services, road safety and sport;
- Boost skills development through providing learnerships and bursaries;
- Improve the environment, expand business support services and create more job opportunities in the economic and agricultural arena;
- Expand and improve the strategic and economic infrastructure, including roads and public transport, and housing; and

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- Initiate improvements in collaborative efficiency in planning and spending across the provincial clusters, the local and national spheres.

As you will have noticed, these objectives and priorities are very much in line with the national priorities and I have already indicated how our budget accommodates and strengthens these priorities. It should however be noticed that whilst some of the priorities relates to provincial competencies in terms of schedules 4 and 5 of the Constitution, the Beaufort West Municipality will continue to support these initiatives in collaboration with other spheres of government.

In relation to alignment of our budget with district priorities, I am proud to announce that we in the district do our planning together and therefore our IDP, LED and all other strategic planning are done on a district wide basis to ensure that we support each other in terms of resources and that we as a district aims to achieve common goals in pursuit of improving service delivery to all our communities.

External factors

The economic outlook for the country and the province including our municipality indicates a steady increase in interest rates, food and fuel prices which has a negative impact on especially the poor. We are also concerned about the national emergency with regards to the unexpected disruptions in the electricity supply as well as a possible 60% increase in the cost of electricity.

The implementation of generally recognized accounting practice forces municipalities to make provision for employee benefits, to account for investment properties and impairment losses all of which has a huge impact on the operating budget and therefore on tariffs for rates and service charges.

Unemployment and poverty contributes to substance abuse which culminate into social problems such as crime, HIV and aids, TB and other diseases. This has a negative impact on marketing the town as a tourist attraction and therefore preventing us from tapping the economic benefits from the tourism. Payment of municipal accounts suffers as a result of poverty and unemployment in our communities. This in turn leads to the municipality being unable to build sufficient cash backed reserves to finance capital expenditure. Economic growth is also dependant on the municipality's ability to provide high quality water, electricity, sewerage and sanitation as well as roads infrastructure.

Our municipality is also faced with a crisis in respect of limited water resources which in turn may inhibit local economic development especially in the wet industries. It is therefore in all citizens' interest to use water sparingly and to comply with water restrictions if and when this is pronounced by the municipality.

CHAPTER 2: THE STRATEGIC PHASE

In this phase attention will be given to the strategies developed by the municipality through community based interactions, focus will be on the vertical and horizontal relationship between the municipality and other social partners, This phase will seek to align municipal strategies to key provincial and national government priorities whilst inter alia looking at unfunded projects and challenges relating to that. Also this phase seeks to bring alignment of the IDP with municipal budgeting. It is important to note that this chapter provides strategies to respond to the challenges raised at analysis.

SECTION 1: UNFUNDED PROJECTS / CHALLENGES

The table below is a reflection of community projects which are unfunded. These projects are socio economic, infrastructural and financial viability interventions:

Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
ECONOMIC DEVELOPMENT					
Realignment of the N1 and the R61 corridors	Maximum utilization of these roads for optimal economic development	An engineering study has been completed for the N1 realignment however it does not respond to socio- economic and even	Support technical and financial to be able to study the potential of this intervention	DEAT, Public Works, DEADP	To create an alternative economic route to allow expansion of economic activity on the two busy

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Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
		environmental fundamentals, support is sought from the department’s economic development and environmental affairs to conduct these studies. There is no work done yet on the alignment of the R61 route going to the eastern cape.			roads of Beaufort West yet creating relief on the current infrastructure
Renovation of the Business hives in Rustdene, development of the Nelspoort business hives and extension hives in Kwa Mandlenkosi	Development of economic infrastructure sensitive to SMME development	Business plans have been submitted to department economic development, and DBSA, we waiting for responses in this regard	That the above social partners expedite the process of approval of these interventions	EDT, DBSA	The implementation of these intervention for SMME support
Satellite banking facilities in Nelspoort and Merweville		Engagements are taking place with ABSA, FNB and Standard bank for these facilities	Political Intervention	Local Municipality	That at least an ATM be in this town to allow people of Nelspoort a more convenient banking

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Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
					ability
Development of small business centre in Nelspoort with filling station		Business plans have been submitted to DBSA, Economic Development	Private sector engagement	Local Municipality	To have a filling station in Nelspoort for optimal utilization by the residence of that ward
Development of the Mandlenkosi Tourism route and Promotion of township and sports tourism	Promotion of tourism and SMME specifically in this sector	Planning stage	District tourism strategy implementation, engagement with the cape route unlimited	Local Municipality, Cape routes unlimited	To promote township tourism
Nelspoort KHoi village to expose the rich khoi drawings and culture		Business plans have been submitted to DEAT	Fast tracking of the response time of the said department	DEAT, EDT	The promotion of Nelspoort cultural heritage
Extension of commonage and identification of land for further agricultural development	Diversification of Agricultural proceeds to benefit the majority of the	Engagement with land affairs and Agriculture, there are commitments	Implementation of these interventions	Land affairs, Agriculture	A deepened support for small farmers
Develop agriculture incubators sensitive for emerging and women farmers		Area based plans are developed by the service provider and inputs received from various role players			
Processing of wool and mohair and		Planning Stage			

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Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
production of Lucerne/ packaging and transporting of agriculture products					
Farming corporative for acquiring of implements		Planning stage	Intervention from the Department of Agriculture	Agriculture and Land Affairs	Local Economic Development
Agri tourism potential (olive oil processing in schools)		Planning stage			
Business opportunity conferences and workshops coupled with functional, business oriented workshops for SMME's	Resource Mobilization and investment promotion using PPP's, CPP's, CPPP's	Red door has engaged itself in various training workshops with individuals, groupings etc in business opportunity initiatives	Wesgro and private sector buy in, in these efforts.	EDT, Red door, Plek Plan	An educated community in business opportunities.
Light industrial park development	Development of economic infrastructure sensitive to SMME and broader economic development	Planning stage	Private sector involvement	DEDT, IDT	A broader participation of communities in economic development
Technology incubators					
Establishment of a human resource agency	Resource mobilization and investment promotion using PPP's, CPPP's & CPP's	Business plans have been submitted to EDT, DSD, DBSA		DSD, DEDT, DBSA	Attraction and sale of skill in and around Beaufort West to revive the

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Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
					skill base of Beaufort West
Uranium Mining		Construction of infrastructure and access roads leading to the mine, establishment of corporative to gain economic access to the proceeds of the mine	Private sector buy in, Department of Public works and transport needs to be engaged	Public works, DEDT	
INFRASTRUCTURE DEVELOPMENT					
Reconstruction of streets in Merweville, plakkerskamp, rustdene and Nelspoort	Town Master plans based on integrated human settlements. Maintenance of infrastructure using affordable labour intensive methods	Planning of stage	Involvement of social partners like public works and roads	Department public works	Infrastructure maintenance
New 132k supply from eskom	Maintain water and electricity supply linking with service providers like eskom	Funding	Engagements with the department minerals and energy	DME	
New 132/122kv substation					
Upgrading of existing substation					
Upgrading of HT and LT networks					
Flood lights in rustdene sport	Regular maintenance of infrastructure	MIG	-		

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Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
stadium, Kwa Mandlenkosi stadium, Merweville stadium					
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	Business Plans have been submitted to DEAT and we await responses	Political intervention is sought to highlight the imperative of this project in Beaufort West	DEAT, DME	A wind farm that would be able to supply the Western Cape with alternative energy given eskom crisis areas
Revitalization of the Beaufort West Airport	Development of economic infrastructure sensitive to SMME and broader economic development	There has been engagement with private sector and council is expected to resolve on the matter	Political will	ACSA, DTI, IDT	An airport will provide alternatives to the George crisis and also create transport infrastructure for mining initiatives
Electrification of farms and stations					
Upgrading of traffic department services to improve service delivery in terms of driving licenses test during examiner of vehicles	To provide a one stop service for transport related matters	Planning Stage	Business plans are to be submitted to the department public works	Public works	Provision of a one stop service for the functionality of traffic services
Flood lights at the	Alternative renewable	Funding remains	MIG		Provision of

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Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
Rustdene, Kwa mandlenkosi, Merweville, Nelspoort, Beaufort West rugby stadium	energy sources (solar and wind) to benefit the majority of the people	a challenge			mass lighting to stadiums
High Mass lighting at hooyvlaakte, lande, Rustdene, Nelspoort and Merweville	Alternative renewable energy sources (solar and wind) to benefit the majority of the people	Funding	MIG		Safe and secured communities
SOCIAL DEVELOPMENT					
Renovation of Erick Louw Primary school	Integration of ABET theory training with vocational/ skills training. Integrated human settlements	Discussions are taking place within the department of education and a planning process is underway		Department of education	Integrated human settlements and reducing distances for Hillside & Toekomsrus children
Functional & Technical education in High Schools					
Consolidation of the primary and secondary school in Merweville					
Finalizing phase 4 of the Rustdene stadium	Develop facilities of international standard to position Beaufort	Planning stage	Political Intervention	Department sports and recreation	To improve the culture of sports in our

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Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
Finalizing phase 2 of the Mandlenkosi Stadium	West for 2010 soccer world cup (fan park)	Business plans submitted to the national department of sports, facilities survey was done we now await response of the funding request		Department of sports	community
Erecting tennis and cricket fields in schools	Upgrading of sporting facilities in our schools for upgrading of the sporting culture in schools	Planning stage		Departments sports and education	To improve sports in schools
Hospice for terminally ill persons in Beaufort West / Nelspoort. (this project is a Public Private Partnership as already an FBO is committing about R5000 000 of the total costs)	Play an active role in the reduction and management of HIV/AIDS , TB and all other terminal diseases	Planning/ Implementation phase			Provision of care for HIV/AIDS sufferers in Beaufort West
Neighbourhood Watch and safe houses for vulnerable children	Implementation of the local crime prevention strategy	The department community safety commits resources for the continuous implementation of this project in all wards of Beaufort West		Dept Community Safety, SAPS	Safety and security of the community

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Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
Community Hall and recreational facilities in Nelspoort and Merweville	Development of the culture of sports in communities			Dept Sport and recreation	Recreational facilities in Nelspoort and Merweville
Relocation of the Merweville day Hospital				Dept of Health	
Greening of the towns of Beaufort West, Nelspoort and Merweville	Promote safe and well managed refuse site(s) in urban areas	Business plans submitted to DEAT		DEAT	Environmenta I Management
Upgrading of the landfills in Beaufort West and the recycling projects in Nelspoort and Merweville					
Food security programmes in the 7 wards	Play an active role in the management of TB and reduction of HIV/AIDS	Social development made available R200 000 to the Beaufort West Municipality for the articulation of this intervention and we are now at an implantation phase of it, but we have also in the new financial year submitted a request for		DSD	Social Development

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Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
		funding from the above department to sustain this project			
Development of library services in Kwa Mandlenkosi	Promotion of functional literacy and skills in community	Planning process			
Consolidation project: Kwa Mandlenkosi (100 units)	Improve living conditions of the people	Funding remains a challenge	Political intervention	DPLG-H	Better life for the people of Beaufort West
Upgrading of dilapidating houses (xhoxha)					
FINANCIAL VIABILITY					
Risk Management System	Acquire risk management system Develop capacity of officials to operate the system	Funding remains a critical challenge	Support from provincial treasury	DBSA/ National treasury	To be able to identify and manage risks in order to achieve operational objectives and to develop controls and action plans to mitigate risk.
Credit Rating	To be able to access external loan funding	Funding	Lobbying by provincial treasury	DBSA/ National	Appoint service

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Key Performance Area/ Proposed intervention	Strategy	Status/ challenges	Intervention needed	Lead Departments	Milestone
	at attractive/lower interest rates.			Treasury	provider to conduct credit rating
Customer Care System	To be able to effectively deal with customer enquiries and also to track progress of customer queries.	Funding remains a challenge			Acquire customer care system Develop capacity of officials to operate the system
Development of Long Term Financial Plan and review of financial management policies	Refine current policies and develop new policies Develop capacity of officials to update policies Develop a long term financial policy for the municipality which is aligned to the budget and IDP	Funding remains a challenge		DBSA/ National treasury	To ensure that transparency and accountability is achieved and also to achieve good governance.

SECTION 2: SECTOR INVOLVEMENT - INTEGRATION

The Municipal IDP is an integrated framework off all government planning at local level, it cant find its implementation if it is not aligned to key departmental priorities and thus this section attempts to reflect the level of sector involvement in planning and implementing of the interventions in the IDP. Over the year 2007/2008 various engagements took place with sector departments with an intention of understanding the role they place in terms of the provisions of the constitution that give rise to IDP's.

Below are the various sector contributions in response to the intervention

a) LAND AFFAIRS

DEPARTMENT	PROJECT PER KPA	STATUS	RESOURCE ALLOCATION	MUNICIPAL SUPPORT
DLA	1.Commonage (Bulskop Commonage – 8km to the Arebrdeen Rd)	Transferred	Extensive grazing land. Capacity building opportunities for the LRAD beneficiaries as well as well established small farmers, with potential to grow commercially.	Monitor and Manage the land. Draft 5 year contracts for the lessee.
	2.Commonage (Nelspoort)	Searching for land	To accommodate emerging farmers for extensive grazing	Explore Commonage for the Nelspoort area.
	3. Upgrading of Merwerville Commonage	The existing commonage is vandalized	No resources	Infrastructural development required.

Concerns

- 1.According to the municipality analysis in 2007 and information forwarded to DLA during the preparation of Bulskop business plan it was indicated that there are ± 120 small farmers in Beaufort West only and our office received far less applications than that. Where do other farmers keep their livestock?
2. Support by the Municipality to food security projects especially for women (Land availability).

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B AGRICULTURE

DEPARTMENT	PROJECT PER KPA	STATUS	RESOURCE	MUNICIPAL SUPPORT
AGRICULTURE Land care	Central Karoo Alien clearing	Implementation 2008	R550 000	
	Central Karoo Awareness	Implementation 2008	R50 000	
AGRICULTURE INFRASTRUCTURE	Central karoo border line	Implementation 2008	R300 000	
	Alien clearing	Implementation 2008	R300 000	
	Junior land care	Implementation 2008	R350 000	

C. ECONOMIC DEVELOPMENT AND TOURISM

DEPARTMENT	PROJECT PER KPA	STATUS	RESOURCE ALLOCATION	MUNICIPAL SUPPORT
DEDT	<p>Providing guidance and capacity support to local municipalities in the district in promoting local economic development</p> <p>Help develop potential business opportunities for local people</p> <p>Deliver information and advice through identification of economic opportunities</p> <p>Pursue business opportunities that (meds sector aligned)</p> <p>Creation of partnerships (private sector and local municipalities)</p>	Planning stage	N/A	<p>Currently the department is working on a Agri- processing initiative of an abattoir business, whereby the old abattoir can be used To distribute agri-processing products such as lamb carcasses, biltong, sausages, lamb patties and potentially venison carcasses.</p> <p>We can also look at a tannery with all the hides and skins that are sent to P.E and Cape Town.</p> <p>The old abattoir will be ideal for such opportunity</p>

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D. ENVIRONMENTAL AFFAIRS

KAROO NATIONAL PARK

- Other related projects could be funded through our operational budget
- Projects shifted to the second year and more at an escalation price of 6%
- Proper business plans will be developed in due course
- The 2010 event has informed our budget projections
- Maintenance will be at 10% of project money and such funding will be determined at review times for source of funding

DEPARTMENT	PROJECT PER KPA	STATUS	RESOURCE ALLOCATION	MUNICIPAL SUPPORT
Karoo National Park (DEAT)	Roads – Construct and upgrade an additional 15km of gravel roads for tourists	Awaiting funding and part of the 2007 – 2010 plan	R5 625 000	Political lobbying
Karoo National Park (DEAT)	Upgrading of existing tourism infrastructure in rest camp, staff village and main building	Awaiting funding and part of the 2007 – 2010 plan	R4 500 000	Political lobbying
Karoo National Park (DEAT)	Upgrade of existing historical buildings in terms of SAHRA standards for use as staff accommodation and tourism	Plans are in place and this project is part of our Infrastructure development programme	R4 000 000	Political lobbying
Karoo National Park (DEAT)	Upgrade on existing tarred roads (26km)	Lack of funding but its part of our infrastructural development programme	R10 000 000	Political lobbying
Karoo National Park (DEAT)	Buying of more land for park expansion (13 000 ha)	No proper business plans are in place	R13 300 000	Political lobbying
Karoo National Park (DEAT)	Establishment of a tented camp	Proper business plan to be developed in due course	R500 000	Political lobbying and own funding
Karoo National Park (DEAT)	Establishment of a picnic site at Doornhoek	Proper business plan to be developed in due course	R150 000	Political lobbying and own funding
Karoo National Park (DEAT)	Rehabilitation of farmsteads, erosion and removal of man-made structures	Proper business plans to be developed in due course	R5 000 000	Political lobbying or own funding
Karoo National Park (DEAT)	Development of a large predator holding facility	Proper business plan to be developed in due course	R300 000	Political lobbying or own funding
Karoo National Park (DEAT)	Upgrading of the existing bird hide	Proper business plan to be developed in due course	R120 000	Political lobbying or own funding
Karoo National Park (DEAT)	Establishment of a kiddies playground	Proper business plan to be developed in due course	R100 000	Political lobbying or own funding

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E. EDUCATION DEPARTMENT

DEPARTMENT	PROJECT PER KPA	STATUS	Challenges/ limitations	MUNICIPAL SUPPORT
Education	1.Eric Louw Building	Currently an ABET Centre. It will remain a building for Education.	Requests that it re-opens as a Primary School had been received .Currently the circuit is also considered for a School of Skills. Discussions with the community and other structures are to start soon after 1 April (after re-design of WCED has been completed	Support of local Government is needed to start talks with Provincial Government investigating the possibility of building a bridge over the N 1
	3.Merweville	Currently there are two Primary Schools	It is envisaged to have one Primary School and the second school to cater for GET. Talks with the community and other role-players are yet to start.	Facilitate discussions with communities and other stakeholders

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F. SAPS/COMMUNITY SAFETY

DEPARTMENT	PROJECT PER KPA	STATUS	RESOURCE	MUNICIPAL SUPPORT
SAPS	INTERNATIONAL CHILDRENS DAY The school and the police. (All scholar boards)	PLANNING	DEPARTMENT OF COMMUNITY SAFETY AND POLICE	INFRASTRUCTURE SUPPORT
	SIXTEEN DAYS OF ACTIVISM (Integrated with other organizations.)	PLANNING	DEPARTMENT OF COMMUNITY SAFETY	COUNCIL WILL
	NATIONAL WOMENS DAY Women dialogue. (Community)	PLANNING	DEPARTMENT OF COMMUNITY SAFETY	COUNCIL WILL
	HERITAGE DAY Fun/walk against crime (Community and States departments)	PLANNING	DEPARTMENT OF COMMUNITY SAFETY	COUNCIL WILL

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G. HEALTH

DEPARTMENT	PROJECT PER KPA	STATUS	RESOURCE	MUNICIPAL SUPPORT
HEALTH	Clinic for Toekomsrus/ Hillside	Matter being reviewed by the management of the department	-	-
	Merweville Clinic	The matter is also under discussion at the management committee however the current site is within a 5 km radius	-	-
	Transportation of patients between Bwest/ Goerge and Cape Town	Status quo remains, but EMS have been engaged to relook at their schedules	-	-
	Personnel shortage at hospital	Vacant nurses posts have since been filled	-	-
	Bed shortage at the Beaufort West hospital	The bed occupancy rate is often between 85 and 90%, but in the past few months has come down. The big challenge for Bwest hospital is to retain the doctors that are recruited there.		Bussary scheme for local students who can come back and make contribution to the medical situation of Beaufort West (grow your own timber project)

H. GCIS

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DEPARTMENT	PROJECT PER KPA	STATUS	Resource allocation	MUNICIPAL SUPPORT
GCIS	<p>Governance Public Participation and communication Imbizo -NIFW Community Newspaper Imbizo Door to Door Drama groups/ Role plays like at the imbizo</p>	<p>GCIS has already embarked on Community Newspaper Imbizo last year to market the IDP via the newspaper, The Courier. We will organize more of this with the assistance of the IDP coordinator. GCIS is trying to assist the municipality with the municipal imbizo’s that are being held during national imbizo focus week that will focus on the IDP and service delivery.</p>	R 2500 per engagement around the IDP	Planning, coordination, facilitation of each engagement

FUNDED PROJECTS

Key Performance Area		FINANCIAL VIABILITY																				
Objective : To ensure compliance with the Property Rates Act										Indicators: Valuation Roll and Rates Policy												
Project Output: Appointment of service providers Modified financial systems		Target Group/Target Area : National Treasury Banks and Credit Providers Rate Payers of the Municipality								Location: Beaufort West Municipality												
Main Activities		Responsible Persons					2008		2009		2010		2011		2012							
Develop Rates Policy and By Law Gather data and analyse data Perform valuations Review financial system and capture data Determine rates		Director: Finance					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
									x				x									
Costs		2007 / 2008	2008 / 2009	2009 / 2010	2010 / 2011	2011 / 2012	Financing Resources															
			R 1 200 000				DBSA, MSIG and CRR															

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Project:	Integrated housing and human settlements				Nr	1										
Key Performance Area	HOUSING															
Objective : Improved shelters to low income earners (less than 1000 00)	Indicators: 2253 houses in 07/08 budget year.															
Project Output: 598 quality houses.	Target Group/Target Area : Households earning less than 1000.00 <ul style="list-style-type: none"> • Mandlenkosi • Hillside • Plakkerskamp • Rustdene • Nieuveld Park 				Location: Hillside II											
Main Activities	Responsible Persons				2008	2009	2010	2011								
<ul style="list-style-type: none"> • Survey of the area • Provision of infrastructure • Procure service providers for construction • Supervision of the construction • Deliver houses to the people • Evaluate and monitor the quality of the houses on continuous bases. 	Director: Community Services				1	2	3	4	1	2	3	4	1	2	3	4
					x		x									
Costs	2007 / 2008	2008/ 2009	2009 / 2010	2010 / 2011	Financing Resources											
Houses	R37 806 756	R 46 901 952			DPLG-H											

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Project:	Integrated housing and human settlements													Nr	2									
Key Performance Area	HOUSING																							
Objective: Provision of housing to low income earners.	Indicators: 90 houses in 08/09 budget year.																							
Project Output: 90 quality houses.	Target Group/Target Area : Low income earners (Only people residing at Merweville)								Location: Merweville															
Main Activities	Responsible Persons								2008				2009				2010				2011			
<ul style="list-style-type: none"> • Identification of beneficiaries. • Procurement for service providers for construction. • Supervision of construction. • Evaluate the quality of houses on continuous basis. • Handing over of the houses. 	Director: Community Services								1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
									x															
Costs	2007 / 2008	2008/ 2009	2009 / 2010	2010 / 2011	Financing Resources																			
Houses	R 5 689 980	R 5 689 980			DPLG-H																			

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Project:	Integrated housing and human settlements													Nr	3									
Key Performance Area	HOUSING																							
Objective: Provision of housing to low income earners.	Indicators: 212 houses in 08/09 budget year.																							
Project Output: 212 quality houses.	Target Group/Target Area : Low income earners (Only people residing at Nelspoort)								Location: Nelspoort															
Main Activities	Responsible Persons								2008				2009				2010				2011			
<ul style="list-style-type: none"> • Identification of beneficiaries. • Procurement for service providers for construction. • Supervision of construction. • Evaluate the quality of houses on continuous basis. • Handing over of the houses. 	Director: Community Services								1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
									x															
Costs	2007 / 2008	2008/ 2009	2009 / 2010	2010 / 2011	Financing Resources																			
Houses	R 13 529 508	R 13 529 508			DPLG-H																			

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Project:	Electrification of hillside11 phase 2 and 4				Nr															
Key Performance Area	Infrastructure																			
Objective : Electrification of new build houses in Hillside 2	Indicators: High and low voltage network. Service connection																			
Project Output: Upliftment of previous disadvantage people	Target Group/Target Area : All the inhabitants of hillside2			Location: Next to Hillside 1																
Main Activities	Responsible Persons				2007	2008	2009	2010	2011											
Secure money for the project Tender process Appointment Contract Contractor on site Completion date	Director/ consulting engineer Director/ SCM Director/ SCM Director/ Consulting Engineer Director/ Contractor				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						X														
							x													
								x												
Costs	2006 / 2007	2007 / 2008	2008/ 2009	2009 / 2010	2010 / 2011	Financing Resources														
			R2.220 mil			D.M.E														

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Project:	High Mast lighting hillside 2 phase 2 and 4										Nr																				
Key Performance Area	Infrastructure																														
Objective : Installation of 5 high mast lights at hillside							Indicators: 5 high mast lights with 9 lights per mast																								
Project Output: Upliftment of previous disadvantage people							Target Group/Target Area : Inhabitants of hillside 2				Location: Next to Hillside 1																				
Main Activities							Responsible Persons					2007		2008		2009		2010		2011											
Secure money for the project Tender process Appoint Contractor Contractor on site Completion date							Director / Consulting engineer Director / SCM Director / SCM Director / Consulting Director/ Contractor					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
													x																		
Costs							2006 / 2007		2007 / 2008		2008/ 2009		2009 / 2010		2010 / 2011		Financing Resources														
									R750 000								Mig														

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Project:	Lighting of Kwa Mandlenkosi Road										Nr																			
Key Performance Area	Infrastructure																													
Objective : Lighting of the access road to Kwa Mandlenkosi.						Indicators: 50 street light poles with 50x 400 watt high pressure sodium lamps																								
Project Output: safety of the community and pedestrians.						Target Group/Target Area : Inhabitants of Kwa mandlenkosi and Prince valley 1 and 2				Location: The road between Kwa mandlenkosi and Rustdene.																				
Main Activities						Responsible Persons					2008		2009		2010		2011		2012											
Secure money for the project Tender process Appointing Contractor Contractor on site Completion date						Director Director/ SCM Director/ SCm Director Director / contractor					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														
										R500 00						MIG														

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Project:	Lighting of the river between kwa mandlenkosi and lande										Nr																				
Key Performance Area	Infrastructure																														
Objective : Lighting of the river for the safety of the community							Indicators: the River streetlight and lande																								
Project Output: Safety of the community and children going to school.							Target Group/Target Area : Community of Kwa Mandlenkosi and the lande with all the school children				Location: The River between Kwa mandlenkosi and Lande																				
Main Activities							Responsible Persons					2008		2009		2010		2011		2012											
Tender process Appointing contractor Contractor on site Completion date							Director Director/ SCM Director/ SCM Director /SCM Director/ Contractor					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														
											R250 000						MIG														

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Project:	Electrification of Koup 4										Nr																			
Key Performance Area	Infrastructure																													
Objective : Eletrification of of farm worker houses						Indicators: Building of 104km ht lines with low voltage networks																								
Project Output: Upliftment of previous disadvantage people						Target Group/Target Area : Farm Workers				Location: On the road to fraserburg between beaufort west and merweville																				
Main Activities						Responsible Persons					2008		2009		2010		2011		2012											
Secure funding for the project Tender process Appointing contractor Contractor on site Completion date						Director Eskom Eskom/ contractor					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
													x																	
													X																	
													X																	
													x																	
Costs						2006 / 2007		2007 / 2008		2008/ 2009		2009 / 2010		2010 / 2011		Financing Resources														
										R4.267 mill						DME														

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PROJECTS	Refuse site: Nelspoort & Merweville					NR	001																
Key Performance Area	INFRASTRUCTURE																						
Objective: To license refuse sites Nelspoort & Merweville					Indicators: Permit by DWAF																		
Project Output: Permitting refuse sites : 15 years	Target Group/ Target Area Nelspoort & Merweville				Location: Nelspoort & Merweville																		
Main Activities	Responsible Persons				2007	2008	2009	2010	2011														
Survey Tenders for rectifying Final permitting	DID + Arcus Gibb Arcus Gibb Arcus Gibb				x	x	x	x															
Costs	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Financing Resources																	
Survey	R50 000	R50 000				Operational and maintenance budget																	
Tenders for rectifying		R375 000																					
Final permit			R25 000																				
PROJECT	CHALLENGES																						
	1. DEAD+P response very slowly																						
	2. Possible E.I.A that can extent the permitting for another year																						

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PROJECTS	Bicycle lane and pavements: Phase 2 & 3					NR	003																	
Key Performance Area	INFRASTRUCTURE																							
Objective: Traffic calming					Indicators: Bicycle lanes and pavements																			
Project Output: Bicycle lane and pavements in Mandlenkosi road from Plazaroad to Buitekant Street	Target Group/ Target Area Kwa Mandlenkosi / Rustdene					Location: Mandlenkosi road																		
Main Activities	Responsible Persons					2007	2008	2009	2010	2011														
Design Tender & construction	DES + iCE DES + iCE					x																		
								x	x	x														
Costs	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Financing Resources																		
Design	100 000					PAWC / PTIP																		
Tender & construction			900 000			PAWC / PTIP					Completion May 2008													
PROJECT	CHALLENGES																							

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PROJECT	CHALLENGES
	1. Possible IEA that could take longer than anticipated

PROJECTS	Upgrading stormwater	NR	005			
Key Performance Area	INFRASTRUCTURE					
Objective: Provide safe environment for community	Indicators: Stormwater structures					
Project Output: 3 rd phase of N1 channel Hillside retention ponds	Target Group/ Target Area Hillside & Rustdene	Location: Beaufort West				
Main Activities	Responsible Persons	2007	2008	2009	2010	2011
Design N1 channel	Kwezi V3 + DES	x	x			
Construction	PJ Onderhoudsdiens + DES		x	x		
Partially design Hillside retention ponds	Ninham Shand	x	X			
Final design	Consultant to be appointed + DES			x	x	
Construction and tender	Consultant to be appointed + DES				x	x
					x	x
					x	x
					x	x
Costs	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	Financing Resources
Design N1 channel		150				MIG

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		000					
Construction		650 000				MIG	
Partially design Hillside retention ponds	35 000					MIG	
Final design			200 000			MIG	
Construction and tender				7 mil		MIG	

PROJECTS	Stormwater masterplan					NR	006							
Key Performance Area	INFRASTRUCTURE													
Objective: Provide a safe environment				Indicators: Final report for the whole of Beaufort West										
Project Output: Final report	Target Group/ Target Area Beaufort West					Location: Beaufort West								
Main Activities	Responsible Persons					2007	2008	2009	2010	2011				
Appoint consultant Report	DES Consultant + DES													
Costs	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011									

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						Financing Resources	
Total project			400 000			Masibambane	
PROJECT	CHALLENGES						
	n/a						