

	<ul style="list-style-type: none"> • Establish Youth and Women entrepreneurs • Develop Springfontein dam • Develop Tourism Development and Marketing Strategy 	<p>government</p> <ul style="list-style-type: none"> • Do feasibility study for Springfontein dam • Establish Cooperatives • Develop economic friendly policies • Marketing of Tourism attractions
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Strategic Objectives 8: Ensure Good Governance and stakeholder participation

National KPA : Good Governance and Public Participation

CKDM KPA : Governance and Communication

Pre-determined Objectives	Strategies	Projects / Initiatives
<ul style="list-style-type: none"> • Advance communication between internal and external role players through (IGR) internal governmental relations • Institutionalize performance management throughout the entire organization • Enhance the district coordination role through implementing the shared services concept • Improve public participation and interest 	<ul style="list-style-type: none"> • Develop and implement a district communication strategy • Coordinate functioning of the district IGR Forum • Follow an inclusive process to develop the district IDP • Provision of ICT, infrastructure system and support • Implement the performance management system • Re-engineer the district shared services model • Implement shared services initiatives • Identify shared services initiatives • Finalise the services level agreement (SLA) per initiative with a B municipality • Re-activate speakers forum 	<ul style="list-style-type: none"> • Develop and distribute a district newsletter • Hold DCF and MMF meetings • Approval of district IDP process and framework Plan, Convene district IDP managers and Representative forum meetings • Performance contracts of senior managers, SDBIP approval annually • Update and review council property database • MoUs between municipalities on shared services • Monitor functioning of ward committees • Hold district speakers forum

5.8. MUNICIPAL HEALTH SERVICES (MHS)

The Central Karoo District Municipality is sanctioned by legislation to provide Municipal Health Services (MHS) within its area of jurisdiction.

The following legislation governs/authorizes the provision of Municipal Health Services by District Municipalities.



- The Constitution of the Republic of South Africa, 1996 – (Act 108 of 1996);
- The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998, as amended), with special reference to Chapter 5 re the Functions and Powers of Municipalities;
- Scope of practice of Environmental Health Practitioners.

5.8.1. Functional analysis

The National Health Act, 2003 (Act 61 of 2003) defines Municipal Health Services as Environmental Health.

“Environmental Health” means a condition of optimal wholesomeness of the environment in which man exists and interacts with through the lowest possible presence therein or total absence of any stimuli detrimental to human health.

Municipal Health Services is therefore responsible for the identification, evaluation, control and prevention of those factors that can be detrimental to people’s health and well-being.

In terms of Section 1 of the National Health Act, 2003 (Act 61 of 2003) Municipal Health Services are defined as:

- Water Quality Monitoring
- Food Control
- Solid Waste Management
- Health Surveillance of Premises
- Supervision and Prevention of Contagious Diseases (excluding Immunization)
- Vector Control
- Environmental Pollution Control
- Disposal of Human Remains
- Safe handling of Chemical Substances

5.8.2. Municipal health: Service delivery

Given the above-mentioned, the Section Municipal Health of the Central Karoo District Municipality seeks to protect health by combating physical, chemical, biological and social threats in the environment. It is the most fundamental of public health approaches, affecting the whole community.

Municipal Health Services are rendered by four (4) Environmental Health Practitioners (EHP’s) in ten (10) communities in the Central Karoo Region, namely Murraysburg, Beaufort West, Nelspoort, Merweville, Prince Albert, Leeu-Gamka, Klaarstroom, Prince Albert Road, Laingsburg and Matjiesfontein, as well as in the rural areas of the Murraysburg, Beaufort West, Prince Albert and Laingsburg districts.

5.8.3. Key Performance Areas (KPAs)

KPA 1: FOOD CONTROL

To provide consumer protection and ensure that all foods during production, handling, storage, processing and distribution are safe, wholesome and fit for human consumption; as prescribed by law.



The function ensures consumer protection through the following actions:

- Food inspection at point of production, storage, distribution and consumption;
- Regulate food premises regarding hygiene and the prevention of nuisances through regular inspections and the enforcement of the *Regulations governing General Hygiene requirements for Food Premises and the Transport of Food Published under Government Notice No. 918 of 2012*;
- Control of food premises by issuing Certificates of Acceptability for Food Premises in terms of *Regulation 962 of 2012*, promulgated in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972);
- The detention, seizure, condemnation and Sampling of Foodstuffs in terms of *Regulations relating to Inspections and Investigations under Government Notice R1128 of 24 May 1991*;
- Monitor labelling of foodstuffs as prescribed by the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972);
- Provide education and training on food safety to the food industry.

KPA 2: ENVIRONMENTAL POLLUTION CONTROL

This function relates to:

- To ensure effective **Water Quality Monitoring** of all water resources and supply of potable Drinking Water, which meets the minimum requirements of SABS 241, to each premises within the CKDM;
- To effectively monitor **Waste Management** systems, refuse, health care waste and sewage to promote a clean, healthy and safer environment to all residents and to ensure a change in negative behavioural patterns towards health and the environment amongst the Central Karoo residents;
- Through the continuous **Health Surveillance of Premises** to identify, monitor and evaluate health risks, nuisances and hazards and instituting appropriate remedial and preventative measures;
- The continuous **Surveillance and Prevention of Contagious Diseases** (excluding immunisation) by the identification, investigation and monitoring of outbreaks of *listed modifiable medical conditions* in order to immediately institute the required corrective and preventative measures and/or the deployment of the required response teams in respect of municipal health;
- **Vector Control** – To monitor, identify, evaluate and prevent Vectors by the elimination or correction of conditions promoting the habits and breeding habits of vectors; and developing awareness in communities of zoonotic diseases by means of vectors and the control thereof through education and training;
- **Environmental Pollution Control** via the identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health and to educate and train communities regarding environmental pollution;
- **Disposal of Human Remains** – To monitor compliance of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries; and to manage, control and monitor exhumations and reburial or disposal of human remains;
- **Chemical Safety** – To monitor, identify, evaluate and prevent risks relating to chemicals hazardous to humans (e.g. storing and using agricultural substances); and to investigate, per notification, all incidences of pesticide poisonings.

KPA 3: HEALTH & HYGIENE TRAINING & EDUCATION

- Provide **Health & Hygiene training & education** through awareness campaigns, road shows and the local media.



KPA 4: PROJECT MANAGEMENT

- **DWA Water Quality Monitoring Project**

This project is planned to run over a period of three years and have commenced during March 2012.

The aim of the project is to improve the quality of water resources through scientific micro-biological and chemical monitoring in the Central Karoo Region.

Results obtained from the sampling will be used to determine sources of pollution, if any, in order to launch specific actions aimed at addressing the identified sources of pollution.

KPA 5: ADMINISTER AN EFFECTIVE MUNICIPAL HEALTH MANAGEMENT SYSTEM

- Ensure the optimum utilization of resources;
- Draft applicable Policies, Protocols, and SOP's to achieve municipal health objectives set;
- Submission of Municipal Health Reports to Council's relevant Portfolio Committee;
- Submission of Sinjani Reports to the National Department of Health;
- Personnel Skills Audits;
- Manage continuous Professional Development of EHP's in order to meet the set targets wrt. CPD Points required by HPCSA;
- Conduct performance evaluations of EHP's in terms of set targets;
- Registration of all EHP's at HPCSA;
- Review of Municipal Health Tariff Structure for certain services rendered within the region;
- Review of Top Layer and Operational SDBIP;
- Delivers Budget Inputs with regards to Municipal Health Service delivery.

THE FOLLOWING ARE UNFUNDED DISTRICT ENVIRONMENTAL HEALTH PROJECTS

The following table below tabulates projects that are discussed in more detail on p..... Funding is henceforth required to implement these projects.

PROJECT NAME	PROJECT DESCRIPTION	PROJECT COST
• SWOP SHOP	Bring in of recyclable material	R70,000.00
• AWARENESS	Environmental awareness and Greening project	R375,000.00
• TRAINING	Children health and hygiene training	R874,500.00
• Waste Management and Recycling	Recycling of different waste material and making products out of waste	R1,150 000.00

5.9. COMMUNITY / SOCIAL DEVELOPMENT

5.9.1. Youth Development

The youth constitutes the majority of the inhabitants of the Central Karoo. Currently the youth are the most amongst the unemployed and unskilled .Most youth leave the compulsory schooling age and grade 12 to add to the already high levels of unemployment.

In the State of the Nation Address (SoNA 2013) the President of the Republic of South Africa identified youth development as one of the key issues for attention by government departments.

The State of the Nation Address highlights the following areas of focus in relation to youth development

- Our country, like many others, has a crisis of youth unemployment
- NEDLAC to discuss youth employment incentives
- State owned companies to provide apprenticeships and learnerships to young people and the need to accelerate the programme
- The plan by the Department Rural Development and Land Reform (DRDLR) to roll out nine (9) rural Youth Hubs per province ,including the 23 poorest districts in the country
- The use of the Expanded Public Works Programme (EPWP) and the Community Works Programme (CWP) by the state to absorb young people.

In an attempt to development and a clear plan on youth development, the municipality will prioritise a Youth Development and Empowerment Plan that will provide a framework for youth development.

The Pillars of such a plan will be:

- Providing training and capacity building
- All departments to be part of the plan, so as to ensure youth development across all the departmental plans in the municipality
- Engage with the private sector, State Owned Enterprises(SOEs) and donors
- Functional and effective institutional arrangements
- Establish multi-sectoral Youth Forums and enabled to function effectively at local level
- Municipal budgeting for youth development is critical

5.9.2. Development of people with disabilities

The Central Karoo District Municipality recognises and respects the rights of people with disabilities. For a very long time the disabled people were marginalised and remain poorly represented in government and other community structures.

Organising the disabled sector and forming effective partnerships across the district is critical.

5.9.3. Women and Gender Issues

Women are the main victims of discrimination and oppression. They are not only oppressed for being black but also for being women. Women in most instances were not exposed to the main economic activities of our country and district. Women are to a large extent under represented both in the government and in the work place. This is despite the fact that they are in the majority in terms of the population size.

5.9.4. HIV and AIDS

The HIV and AIDS pandemic is prevalent in the whole world and South Africa is no exception. Our government has doubled its efforts to mitigate the effects of this pandemic. Various efforts by government and NGOs and the right policies start to bear the required fruits. This is further due to the collaborative efforts between departments especially health, Community Based Organisations (CBOs) Non-Governmental Organisations (NGOs) and other partners.

It has become very crucial nonetheless that a formal structure called District AIDS Council be established. This council will be the principal body that will deal with HIV and AIDS issues. The municipality will put more effort in establishing support groups to assist HIV infected people.

Municipal employees are also not immune to this pandemic hence the municipality has introduced an Employee Wellness Programme. This programme further seeks to detect and timeously deal with all chronic diseases with the intention of creating a healthy and productive employee corps.

5.9.5. Sport and Recreation

South Africa is a young democracy and need to build an inclusive and non- racial society. Sport has proven to be the main tool for nation building and reconciliation. The Central Karoo has at the moment not institutionalised sport development and has a piece meal approach thereto. The need to re-focus on sport development is critical and appreciated.

The institutionalisation of sport would mean that the municipality will be more involve in youth development through sport, without neglecting the elderly.

The Central Karoo District Municipality (CKDM) in partnership with the Beaufort-West municipality initiated a ward based sports tournament called Community Games. The main sporting codes that were involved were Soccer, Netball, Basketball and a marathon. The other codes that were identified by the wards as critical also were: Dance, Swimming, Rugby, tennis and Cricket.

The CKDM is considering a strong partnership with the Department of Sport and Recreation to develop the different talents that our youth possesses. Partnerships with different community based stakeholders are of utmost importance. Funding will be solicited from the different departments, private sector and local municipalities to implement various programmes in the entire district.

These programmes are:

- District Tournaments
- Mayoral Games
- Indigenous Games
- Community Games

The responsible Unit will:

Develop sport councils within the district assisted by the department of Cultural Affairs and Sport, South African Sport Council and local municipalities.

Ensure the formation of Sport clubs

Ensure the involvement of people in a number of sporting activities

Identify and nurture the talent in young people

Assist young people in exposing their talents

Invite scouts during district tournaments

5.9.6. Challenges facing Sport development

- Lack of Sport facilities
- Poor funding for Sport development
- Crime and abuse of drugs and alcohol
- Lack of interest from parents and local leaders in children`s sporting activities
- Non-functional Sport council/s
- Lack of a Sport Academy
- None/ few qualified coaches and poor club management and administration.



Chapter 6: Institutional Arrangements

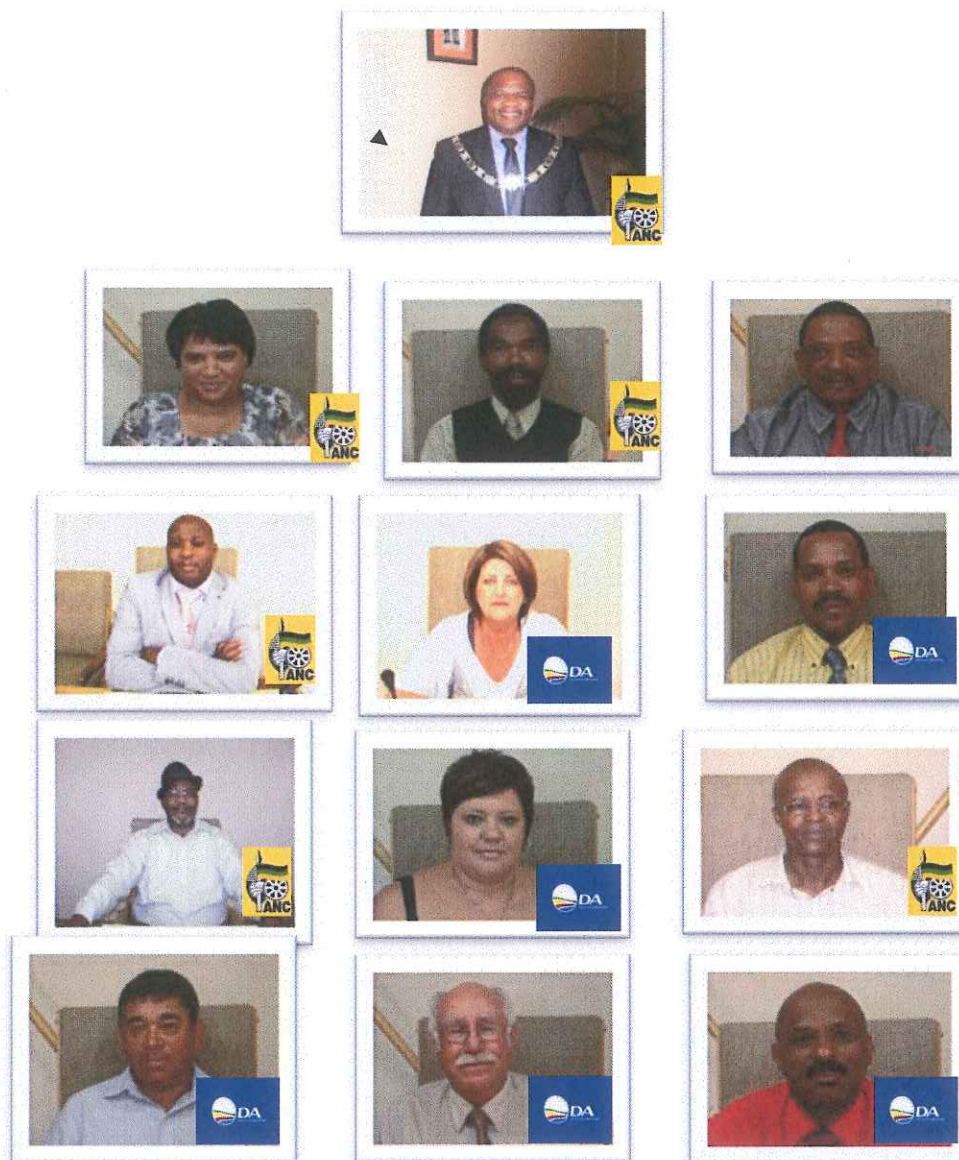
6.1 Central Karoo District Municipality Institutional Arrangements

6.1.1 Central Karoo Governance Framework

Political Structure of Council

Since the inception of the new council in May 2011 the African National Congress (ANC) has six (6) councilors, the Democratic Alliance (DA) has six (6) councilors and the 'Karoo Gemeenskap Party' (KGP) has one (1) Councilor

The Central Karoo District Municipality into perspective:



The Central Karoo District Municipal Council consists of thirteen (13) councilors of whom seven are appointed by the councils of the constituent Local Municipalities and six (6) are directly elected by party list proportional representation.

This composition is made up as follows:

Table 6.1: Composition of council

Municipality	Numbers of representation
Beaufort-West	5
Prince- Albert	1
Laingsburg	1

Table 6.2 .Full composition of council

Councilors	Number
Number of full council	13
Directly elected councilors	6
Indirectly elected councilors	7
Female councilors	3
Male councilors	10

6.1.2 Central Karoo District Municipality's adopted Macro Organisational Structure

Organogram:

The Macro and Micro structures of the municipality are further attached as an Annexure: 1

The current Executive Management:

MUNICIPAL MANAGER: Mr. S. Jooste

DIRECTOR CORPORANCE SERVICES / FINANCE: Mr. N. Nortjé

DIRECTOR TECHNICAL SERVICES: Mr. K. Theron



The following table provides an overview of the current Central Karoo staff composition. It illustrates the levels of occupation and at the same time indicates the race and gender composition of the current organizational structure.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
	Top Management		1		2						
Snr Management		1						1			2
Professionally qualified	1	2		5	1			2			11
Skilled Technical	4	11			4	7		1			27
Semi-Skilled	4	22	1		1						27
Unskilled	11	36			4	6					57
TOTAL	20	73	1	7	9	13		4			127



Chapter 7: Functional perspective

7.1 Sector Plans

One of the key components of an IDP is the inclusion of sector plans in the IDP. The following table illustrates the status of the sector plans for the Central Karoo District Municipality:

SECTOR PLAN	DATE OF ADOPTION	COUNCIL RESOLUTION NUMBER	UNDER REVIEW	COMPLETION DATE	SUBMIT TO RELEVANT SECTOR DEPT
SPATIAL DEVELOPMENT FRAMEWORK	22 May 2014		No	Nov 2013	Yes
LOCAL ECONOMIC DEVELOPMENT			Yes2014	
WATER SERVICES DEVELOPMENT PLAN	N/A	N/A	N/A	N/A	N/A
INTEGRATED TRANSPORT PLAN	22 May 2014	?			Yes
AIR QUALITY MANAGEMENT PLAN	22 May 2014				Yes
DISASTER MANAGEMENT PLAN					Yes
FINANCIAL PLAN					
INFRASTRUCTURE DEV. PLAN					



7.1.1 Spatial Development Framework (SDF)

AECOM South Africa was appointed by the Department of Rural Development and Land Reform (DRDLR) on 29 September 2012 to develop a Spatial Development Framework for the Central Karoo District Municipality for a period of 12 months.

The SDF was completed in October 2013 and was approved by Council on 22 May 2014.

The White Paper on Spatial Planning and Land Use Management (2001), defined Spatial Planning as a “process that is inherently integrative and strategic and which takes into account a wide range of aspects and how these should be arranged on land”

The Spatial Development Framework forms part of the planning and development of a specific area, specifically focussed to be a guide plan to achieve the desired state of future and existing land uses and the optimisation of its specific role in context with the planned environment it function in.

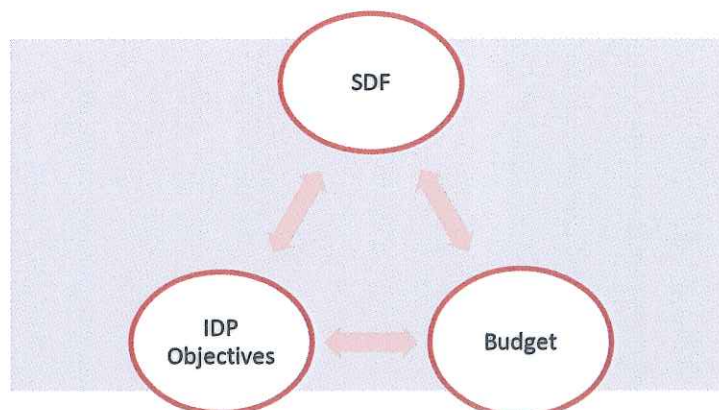
Legislative Framework

The following laws regulations and policies amongst others form the basis for the formulation of a municipal SDF.

- The Constitution of the Republic of South Africa
- The Municipal Systems Act (Act 32 of 2000)
- The Development Facilitation Act (DFA) Act 67 of 1995
- The Housing Act
- Disaster Management Act

LINKAGE BETWEEN THE SDF AND THE IDP

The Spatial Development Framework Plan is a spatial representation, or map, of the Integrated Development Plan (IDP)'s objectives which is linked to funded projects through the budget of the District Municipality.



The SDF should give guidance to all Municipal Departments and consider the impacts of the built environment, such as natural environment, socio- economic issues, infrastructure and services, housing development and any other related aspects. The integration of the sector plans, which form part of the IDP, from the various service departments is a very important that these sector plans inform the SDF and thus inform the plans and objectives as rolled out by the various departments within the respective District Municipality

CENTRAL KAROO'S SPATIAL VISION, OBJECTIVES AND PRINCIPLES

The Central Karoo District Municipality's vision for spatial development can be summarised as follows:

"WORKING TOGETHER IN SUSTAINABLE SPATIAL DEVELOPMENT AND GROWTH"

Spatial Development Objectives:

- To support the establishment of appropriate and functioning land use management systems;
- To protect and preserve environmentally sensitive areas and areas of significant biodiversity;
- To establish a system of functionally defined development nodes (settlements) to guide priority public and private investment;
- To create an efficient and integrated urban settlement pattern;
- To provide a framework for sustainable, strategic and accelerated land, infrastructure and economic development;
- To establish effective linkages for access to and mobility between settlements and locations of important economic, social and tourist interest.

Spatial Development Principles:

- Poverty alleviation
- Focus on special needs groups
- Gender equality and equity
- Environmental Planning and Management
- Participation and democratic processes
- Local economic development
- Accessibility and Mobility
- Urban Development and Restructuring
- Safety and Security



- Variation and Flexibility

The situational analysis has highlighted several spatial challenges for the Central Karoo District Municipality. These are summarised as follows:

- Poor housing provision and land availability for housing for farm dwellers;
- Lack of adequate and affordable public transportation and non-motorised transportation;
- Lack of land for land reform projects and over-utilisation of commonage land;
- Poor land and land use management particularly in respect of game farms and environmental management;
- Decline in agricultural activity;
- Areas vulnerable to climate change;
- Poor infrastructure maintenance;
- Under-provision of land for conserving biodiversity and water sources (river systems);
- Lack of integrated human settlements;
- Incoherent framework of investment in settlements in terms of public and private investment;
- Uncertainty on mining (fracking) and land, infrastructure and resource availability to support mining.

The following projects have been identified in the SDF:-

Proposal No	Spatial Development Objective	Programme/Project	Implementation Agent
PROP 1	Establishment of functioning land use management system	Integrated Land Use Management System	Local Municipalities
PROP 2	Protect and preserve biodiversity & conservation areas	Karoo Veld Management Programme	Central Karoo District
PROP 3	Protect and preserve biodiversity & conservation areas	Audit & Registration of Key District Historic Sites	Central Karoo District
PROP 4	Protect and preserve biodiversity & conservation areas	Prince Albert and Laingsburg CBD Upgrade	Central Karoo District
PROP 5	Establishment of functioning land use management system	Guidelines for Private Game Reserve Development	Central Karoo District
PROP 6	Protect and preserve biodiversity & conservation areas	District Water Demand Management Strategy	Central Karoo District
	Strategic land, infrastructure and	Beaufort West Regional Truck and	Central Karoo

PROP 7	economic development	Freight Centre	District
PROP 8	Strategic land, infrastructure and economic development	District Commonage Land Management Plan	Central Karoo District
PROP 9	Strategic land, infrastructure and economic development	Regional Landfill Site Study	Central Karoo District
PROP 10	Strategic land, infrastructure and economic development	Investigation into New Aquifers	Central Karoo District
PROP 11	Strategic land, infrastructure and economic development	Investigation on Murraysburg Waste Water Plant	Beaufort West Mun
PROP 12	Establishment of functioning land use management system	Laingsburg: Update policies, plans and by-laws	Laingsburg Mun
PROP 13	Establishment of functioning land use management system	Annual Review of Spatial Development Framework	Central Karoo District

7.1.2 Local Economic Development Plan (LED)

Local Economic Development (LED) is about building the economy of a local area in order to improve the economic future and the quality of life of the people. The Central Karoo municipalities together with the Provincial department of Economic Development and Tourism engaged in a process known as the Participatory Appraisal Competitive Advantage (PACA). This process seeks to unlock economic opportunities and develop ways of how to take advantage of these opportunities.

The Central Karoo District municipality aims to pursue economic growth opportunities that will create decent work, as indicated in the 8 strategic objectives aligned with the National key performance areas and core functions of the municipality.

CKDM/PACA Vision

CKDM	PACA
Working together in development and growth	Support pro- poor economic growth and job creation through an integrated and participatory approach

CKDM/PACA Objectives

CKDM	PACA
Create conducive environment to stimulate local economic development(LED)in the district	To prepare an action oriented diagnosis of the local economy



	Assess and refocuses on growing local economic development activities
Facilitate tourism development through partnerships with tourism organization	To increase our regional tourism competitive advantage
Create sustainable job opportunities	To initiate and coordinate economic development activities

The Central Karoo LED Strategy and the District Growth and Development Summit have identified the following as the leading economic sectors in the district.

- Tourism
- Agriculture
- Manufacturing
- Wholesale and retail
- Transport and communication
- Finance and business Services

(These sectors are discussed in detail in the 2013/2014 IDP Review – p85-90)

7.1.3 Air Quality Management Plan

The Air Quality Management function within the Central Karoo District Municipality resolves under the Section: Municipal Health.

Manager for Municipal Health was appointed as the Air Quality Officer for the Central Karoo District Municipality.

The CKDM Air Quality Management Plan (AQMP) is currently in its draft form. This is mainly because our constituent municipalities have not developed their plans as yet.

Vision:

A Region where the constitutional rights of all human beings to clean air is maintained to such a standard where economic and social development will flourish without jeopardizing the environment.

Mission:

- To reduce the impact of offensive odours and other air pollutants on the natural and build environment in order to promote sustainable economic and human development.
- To promote the use of renewable energy sources such as wind, sun and water in order to support global initiatives to prevent ozone depletion and global warming.
- To promote waste minimization, re-use and recycling in order to support global initiatives to prevent ozone depletion and global warming



Present situation

Pollution from industrial activities in the urban and rural areas of the Central Karoo District Region is almost non – existent; accept for a few brickworks, waste reduction “burners” and vehicle emissions.

Air Quality Management Plan Goals

- Effective Air Quality Management;
- Promote communication in relation to Air Quality Management;
- Compliance monitoring and enforcement.

The following table illustrates the current status:

Objective / Strategy	Status
Appointment of official as Air Quality Manager	Complete
Establish communication forum	Not complete
Implementation of plan	In progress
Compile Emissions Inventory	In progress
Licensing of listed industries	In progress
Effectively deal with complaints	Complete
Capacity building within CKDM	In progress

7.1.4 Disaster Management Plan

The Disaster Management Act, 57 of 2002, National Disaster Management Framework of 2005 and Municipal Systems Act, 32 of 2000 mandates districts municipalities to perform a disaster management function.

The disaster management plan is one of the critical plans of the municipality and is a core component of the IDP.

Vision

The disaster management plan vision is crafted to an extent that it gives effect to the municipality’s vision as encapsulated in the 2012-2017 IDP.

The following table seeks to illustrate the alignment between the Disaster Management Sector objectives and those of the CKDM.

SECTOR PLAN OBJECTIVES	DISTRICT MUN.STRATEGIC OBJECTIVES
Institutional capacity	To deliver sound administrative and financial services to ensure good governance and viability To facilitate effective stakeholder engagement
Risk assessment	To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and



	environment
Risk reduction	To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and environment
Response and recovery plans	To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and environment To facilitate effective stakeholder engagement

The following table illustrates the assistance as required for the effective implementation of this function in the district.

Table 1: ASSISTANCE REQUIRED (ONCE OFF GRANT)

ASSISTANCE REQUIRED	NUMBER	COST ESTIMATION
PERSONAL PROTECTIVE FIRE FIGHTING EQUIPMENT		
PURCHASING OF FIRE FIGHTING PROTECTIVE CLOTHING IN TERMS OF OCCUPATIONAL HEALTH AND SAFETY ACT	24	R 360,000.00
PURCHASING OF FIRE RESISTANT OVERALLS AND PROTECTIVE CLOTHING FOR VOLUNTEERS AND EPWP MEMBERS	24	R 45,000.00
PURCHASING OF BREATHING APPARATUS IN TERMS OF RESPIRATORY PROTECTION AS PER OHSACT	16	R 240,000.00
SPARE CYLINDERS	16	R 50,000.00
FIRE FIGHTING EQUIPMENT		
PURCHASING OF FIRE FIGHTING HOSES	60	R 60,000.00
PURCHASING OF SMALL GEAR		R 50,000.00
PURCHASING OF CAF UNIT	1	R 30,000.00
REFURBISHMENT OF EXISTING FIRE VEHICLES		

REFURBISHMENT OF WATER TANKER (PRINCE ALBERT)	1	R 70,000.00
REFURBISHMENT OF WATER TANKER (BEAUFORT WEST)	1	R 100,000.00
REFURBISHMENT OF WATER TANKER (LAINGSBURG)	1	R 100,000.00
REFURBISHMENT OF LIGHT FIRE ENGINE(BEAUFORT WEST)	1	R 100,000.00
PURCHASING OF NEW FIRE FIGHTING VEHICLES		
ACQUISITION OF MEDIUM FIRE ENGINE (PRINCE ALBERT)	1	R 800,000.00
ACQUISITION OF LIGHT FIRE ENGINE (LEEU GAMKA)	1	R 400,000.00
ACQUISITION OF 1000L WATER TRAILER(KLAARSTROOM)	1	R 15,000.00
ACQUISITION OF LIGHT FIRE ENGINE (LAINGSBURG)	1	R 400,000.00
ACQUISITION OF 1000L WATER TRAILER(MERWEVILLE)	1	R 15,000.00
ACQUISITION OF 1000L WATER TRAILER(Nelspoort)	1	R 15,000.00
ACQUISITION OF MEDIUM FIRE ENGINE (BEAUFORT WEST)	1	R 800,000.00
ACQUISITION OF LIGHT FIRE ENGINE (MURRAYSBURG)	1	R 400,000.00
TRAINING OF STAFF		
FIRE FIGHTING TRAINING 40HRS X 24	60	R 250,000.00
TOTAL		R4,300,000.00

Reason	Amount
Training of staff	R 60,000.00
Maintenance of vehicles and equipment	R 200,000.00
Uniform and PPE	R 60,000.00
Total	R 320,000.00

ANNUAL GRANT 2011/12

If approved, the Grant in Aid will ensure the service delivery in the district as indicated in table 3



TOWN	RESOURCE	STAFF COMPLIMENT			
		Permanent	Retained	Volunteer	EPWP
Beaufort West	1 x Medium Fire engine (new) 1 x Light Fire engine(current) 1 x Water tanker(current) 1 x CAF system(current)	12			4
Murraysburg	1 x Light Fire engine(new) 1 x 1000lt trailer with pump (current)		6	8	
Merweville	1 x 1000 liter trailer with pump(new)			8	
Nelspoort	1 x 1000 liter trailer with pump(new)			8	
Prince Albert	1 x Medium Fire engine(new) 1 x Water tanker(current) 1 x CAF system(current)		4	8	4
Leeu-Gamka	1 x Light Fire engine(new) 1 x CAF system(new)		2	6	
Klaarstroom	1 x 1000 liter trailer with pump(new)		2	6	



Laingsburg	1 x Light Fire engine(new) 1 x Water tanker(current) 1 x 1000lt trailer with pump (current) 1 x CAF system(current)		10	4	4
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Table 3: Proposed placement of resources



Chapter 8: Financial / Budget alignment

8.1 IDP-Budget Linkage

The District municipality is mandated to implement constitutional requirements as per the National and Provincial Government policies and legislative directives. Financial viability remains one of our key performance areas and strategic objectives. This remains a key aspect as we work towards the achievement of a Clean Audit and at the same time become a financially and economically self-sustainable municipality.

8.2 Financial Management Challenges

Financial sustainability is currently one key challenge for both district and B-local municipalities. Financial constraints are experienced for both Operating and Capital expenditures. The Central Karoo district was declared one of the poorest districts; continue to depend on National and Provincial grant funding for both operating and capital expenses.

8.3 Financial Related Policies:

Financial management policies aim to ensure compliance and effective financial management. The following are policies developed and adopted to ensure compliance within the council's strategic objective of achieving financial viability:

Name of policy	Approval date	Review date
Budget Policy	26/5/2013	July 2014
Veriment Policy	26/5/2013	July 2014
Financial Plan Policy (Long Term)	To be developed	To be developed
Supply Chain Policy	26/5/2013	July 2014
Cash Management and Investment policy	26/05/2013	July 2014
Asset Management Policy	26/5/2013	July 2014
Borrowing Policy	26/5/2013	July 2014
Unforeseen and unavoidable expenditure Policy	26/5/2013	July 2014

8.4. Financial alignment

The following table illustrates the alignment of the municipal budget with the IDP Strategic Objectives:

Strategic Objective	2013/14 Medium Term Revenue & Expenditure Framework				
	R thousand	Cost Centre	Budget year 2013/14	Budget year 2014/15	Budget year 2015/16
Strategic Objective 2 & 8		Executive & Council	6 662 000	5 911 800	6 266 508
Strategic Objective 2 & 8		Budget and treasury	6 581 000	6 640 467	7 038 895
Strategic Objective 2 & 3		Corporate Services	7 468 000	4 670 500	4 950 730
Strategic Objective 6		Civil Defence	708 000	728 030	771 711
Strategic Objective 4		Health	2 546 000	2 353 024	2 494 205
Strategic Objective 7		Economic Dev / Planning	2 151 000	3 572 656	3 787 015
Strategic Objective 1		Roads	30 031 000	32 090 000	34 015 400
Strategic Objective 5		Tourism	742 000	565 900	599 854
Total Expenditure			56 889 000	56 532 377	59 924 319

Financial Alignment

8.5. Expanded Public Works Programme: 2014/2015

CENTRAL KAROO DISTRICT EPWP MUNICIPAL TARGETS PER SECTOR & EPWP INTEGRATED GRANT ALLOCATION 2014/15

ENVIRONMENTAL SECTOR TARGETS:

Municipality		2014/15	2015/16	2016/17	2017/18	2018/19	5Yr Total
Beaufort West	FTE	80	78	78	78	78	392
	W/O	216	211	201	190	180	998
Laingsburg	FTE	11	11	11	11	11	55
	W/O	33	30	28	27	26	144
Prince-Albert	FTE	10	10	10	10	10	50
	W/O	30	27	26	25	23	131
Central Karoo DM	FTE	110	108	114	117	121	570
	W/O	315	293	292	283	279	1,462

INFRASTRUCTURE SECTOR TARGETS:

Municipality		2014/15	2015/16	2016/17	2017/18	2018/19	5Yr Total
Beaufort West	FTE	35	34	42	52	58	221
	W/O	107	105	128	160	177	677
Laingsburg	FTE	14	16	20	25	27	102
	W/O	42	50	61	76	84	313
Prince-Albert	FTE	15	19	23	28	31	116
	W/O	47	57	69	86	96	355
Central Karoo DM	FTE	-	-	-	-	-	
	W/O	-	-	-	-	-	

SOCIAL SECTOR TARGETS:

Municipality		2014/15	2015/16	2016/17	2017/18	2018/19	5Yr Total
Beaufort West	FTE	-	-	-	-	-	
	W/O	-	-	-	-	-	
Laingsburg	FTE	-	-	-	-	-	
	W/O	-	-	-	-	-	
Prince-Albert	FTE	-	-	-	-	-	
	W/O	-	-	-	-	-	
Central Karoo	FTE	12	15	21	28	34	110

Municipality		2014/15	2015/16	2016/17	2017/18	2018/19	5Yr Total
Beaufort West	FTE	115	113	120	131	136	615
	W/O	323	316	328	350	357	1,674
Laingsburg	FTE	25	27	31	36	38	157
	W/O	74	80	89	103	109	455
Prince-Albert	FTE	26	29	33	38	41	167
	W/O	77	85	95	111	119	417
Central Karoo DM	FTE	114	114	122	127	133	610
	W/O	328	309	313	311	313	1,574
Grand Total		1,082	1,073	1,131	1,207	1,246	5,669
	W/O	4	5	7	10	12	38

All Sector Targets:**EPWP INTEGRATED GRANT ALLOCATION AS PER DORA 2014/15**

MUNICIPALITY	Integrated Grant Allocation 2014/15	Approximately 40% 1 st Trench Payment in August 2014
Beaufort West	R1,834,000	R733,600
Laingsburg	R1,013,000	R405,200
Prince-Albert	R1,000,000	R400,000
Central Karoo DM	R1,212,000	R484,800

Central Karoo District Municipality Combined IMAP: 2014 - 2019

Strategic Objective 1: To improve & maintain our roads & promote effective & safe transport for all		Year: 2014/15		Year: 2015/16		Year: 2016/17		Year: 2017/18		Year: 2018/19	
		Target	Esti- mated cost	Target	Esti- mated cost	Target	Esti- mated cost	Target	Esti- mated cost	Target	Esti- mated cost
IMAP Ref	Pre-determined Objectives	Expected outcome / Impact	Activity / Indicator	Unit of Measurement	Dept.	Target <td>Esti- mated cost</td> <td>Target <td>Esti- mated cost</td> <td>Target <td>Esti- mated cost</td> </td></td>	Esti- mated cost	Target <td>Esti- mated cost</td> <td>Target <td>Esti- mated cost</td> </td>	Esti- mated cost	Target <td>Esti- mated cost</td>	Esti- mated cost
1	To improve the quality & safety of roads	Improved roads & safer transport	95 - 100% of roads capital conditional grant spent	(Actual expenditure divided by approved allocation received) x100	Tech. Services	95 - 100%	Part of operational budget	95 - 100%	Part of operational budget	95 - 100%	Part of operational budget
2	To improve the quality & safety of roads	Improved roads & safer transport	Maintenance of provincial roads measured by the kilometers graded (routine maintenance)	Number of kilometers of roads Graded	Tech. Services	8 400	Part of operational budget	8 400	Part of operational budget	8 400	Part of operational budget
3	To improve the quality & safety of roads	Improved roads & safer transport	95 - 100% of roads operational conditional grant spent	(Actual expenditure divided by approved allocation received) x100	Tech. Services	95 - 100%	Part of operational budget	95 - 100%	Part of operational budget	95 - 100%	Part of operational budget
Strategic Objective 2: To deliver sound administrative & financial services, to ensure good governance & viability											
IMAP Ref	Pre-determined Objectives	Expected outcome / Impact	Activity / Indicator	Unit of Measurement	Dept.	Target <td>Esti- mated cost</td> <td>Target <td>Esti- mated cost</td> <td>Target <td>Esti- mated cost</td> </td></td>	Esti- mated cost	Target <td>Esti- mated cost</td> <td>Target <td>Esti- mated cost</td> </td>	Esti- mated cost	Target <td>Esti- mated cost</td>	Esti- mated cost
4	To attract, build & retain a skilled pool of staff	Enhanced employment equity targets	Review the Employment Equity plan and submit to Council by 30 June	Plan reviewed and submitted to Council by 30 June	Corp. Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
5	Responsible financial management	Financial viability	Submit the financial statements by 31 August to the Auditor General	Financial Statements submitted by 31 August	Corp. Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
6	Responsible financial management	Financial viability	Maintain an unqualified audit opinion	Unqualified audit opinion received	Corp. Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
7	To attract, build & retain a skilled pool of staff	Skilled Workforce	Review the Workplace Plan and submit to the LGSETA by 30 April	Plan submitted to the LGSETA by 30 April	Corp. Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
8	To attract, employ & retain a skilled pool of staff	Skilled Workforce	Percentage of municipality's budget actually spent on implementing its workplace skills plan measured as Total Actual Training Expenditure/ Total Operational Budget	(Total expenditure on training/total budget)/100	Corp. Services	0,5% of Op. Budget	Part of operational budget	0,7% of Op. Budget	Part of operational budget	0,9% of Op. Budget	Part of operational budget
9	To attract, build & retain a skilled pool of staff	Skilled Workforce	Provide bursaries to prospective candidates	Number of bursaries provided	Office of the MM	30	Part of operational budget	30	Part of operational budget	30	Part of operational budget
10	To review municipal governance processes as per RBAP	Clean Audit	Revise the Risk based audit plan and submit to Council by 30 June	Plan submitted to Council	Office of the MM	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
11	To attract, build & retain a skilled pool of staff	Enhanced employment equity targets	The number of people from employment groups employed in the three highest levels of management in compliance with a municipality's approved equity plan	Number of people from employment groups employed in the three highest levels of management	Office of the MM	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
12	To identify risk areas in the organisation	Clean Audit	Implement the RBAP (Audits completed for the year/audits planned for the year according to	% implemented	Office of the MM	70%	Part of operational budget	75%	Part of operational budget	80%	Part of operational budget

Strategic Objective 3: To plan to minimize the impact of disasters on the community, visitors, infrastructure & environment										
IMAP Ref	Pre-determined Objectives	Expected outcome / Impact	Activity / Indicator	Unit of Measurement	Dept.	Year: 2014/15	Year: 2015/16	Year: 2016/17	Year: 2017/18	Year: 2018/19
						Target	Target	Target	Target	Target
						Esti- mated cost	Esti- mated cost	Esti- mated cost	Esti- mated cost	Esti- mated cost
13	To develop sufficient capacity within the Disaster Management Unit & improve communication with stakeholders	Decreased possible disaster risks	Provide training for emergency personnel and volunteers	Number of training sessions held	Corp. Services	3	3	3	3	3
14	To promote a disaster free environment	Decreased possible disaster risks	Inspect industrial premises for fire safety	Number of Safety certificates issued	Corp. Services	6	6	6	6	6
Strategic Objective 4: To promote a safe & healthy environment & social viability of residents through the delivery of a responsible municipal health service										
IMAP Ref	Pre-determined Objectives	Expected outcome / Impact	Activity / Indicator	Unit of Measurement	Dept.	Year: 2014/15	Year: 2015/16	Year: 2016/17	Year: 2017/18	Year: 2018/19
						Target	Target	Target	Target	Target
						Esti- mated cost	Esti- mated cost	Esti- mated cost	Esti- mated cost	Esti- mated cost
15	To create public awareness wrt municipal health issues	A safe & healthy environment	Hold Health and Hygiene training and education through awareness campaigns and local media	Number of H&H Training/ Education sessions held	Corp. Services	8	10	11	12	12
16	To promote a safe and healthy environment	Create an awareness regarding the activities and goals of the Section Municipal Health	Compile and distribute a Municipal Health Newsletter to Category B- Municipalities by the end of Jan '15	Number of MHS Newsletters submitted end of Jan '15	Corp. Services	1	1	1	2	2
17	To promote a safe and healthy environment	Environmental safe & well managed landfill sites	Submit bi-annual Landfill Evaluation Reports to Council Municipalities by Dec'14 & Jun'15	Number of Landfill Evaluation Reports submitted by Dec'14 & Jun'15	Corp. Services	6	6	6	6	6
18	To promote a safe and healthy environment	A safe & healthy environment	Submit by-annual Informal Settlement Evaluation Reports to Category B- Municipalities by Dec'14 & Jun'15	Number of Informal Settlement Evaluation Reports submitted by Dec'14 & Jun'15	Corp. Services	4	4	4	4	4
19	To promote a safe and healthy environment	Safe potable water	Submit by-annual Water Quality Evaluation Reports to Category B- Municipalities by Dec'14 & Jun'15	Number of Water Quality Evaluation Reports submitted by Dec'14 & Jun'15	Corp. Services	6	6	6	6	6
Strategic Objective 5: To pursue economic growth opportunities that will create jobs										
IMAP Ref	Pre-determined Objectives	Expected outcome / Impact	Activity / Indicator	Unit of Measurement	Dept.	Year: 2014/15	Year: 2015/16	Year: 2016/17	Year: 2017/18	Year: 2018/19
						Target	Target	Target	Target	Target
						Esti- mated cost	Esti- mated cost	Esti- mated cost	Esti- mated cost	Esti- mated cost
20	Facilitate the establishment & functioning of the Economic Development Agency (EDA)	Enhanced Job creation	Submit at least two business plans for projects to Council for approval	Number of business plans submitted to Council	Office of the MM	2	2	2	2	2
21	To create an enabling environment for economic development	Enhanced job creation	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender	Number of proposals submitted	Office of the MM	2	2	2	2	2

Strategic Objective 6: To pursue economic growth opportunities that will create decent work															
IMAP Ref	Pre-determined Objectives	Expected outcome / Impact	Activity / Indicator	Unit of Measurement	Dept.	Year: 2014/15		Year: 2015/16		Year: 2016/17		Year: 2017/18		Year: 2018/19	
						Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
22	To implement identified road projects in a labour intensive way	Enhanced job creation	Create temporary job opportunities in terms of identified road projects	Number of job opportunities created	Tech. Services	15	Part of operational budget	15	Part of operational budget	15	Part of operational budget	15	Part of operational budget	15	Part of operational budget
23	To create an enabling economic environment for investment	Enhanced job creation	Revise the LED strategy and submit to Council by 30 June	Revised LED strategy submitted to Council by 30 June	Office of the MM	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
Strategic Objective 7: To enhance the working relationship of all municipalities & key stakeholders in the region															
IMAP Ref	Pre-determined Objectives	Expected outcome / Impact	Activity / Indicator	Unit of Measurement	Dept.	Year: 2014/15		Year: 2015/16		Year: 2016/17		Year: 2017/18		Year: 2018/19	
24	To manage the municipality to effectively deliver services	Enhanced service delivery	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	Office of the MM	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget



CENTRAL KAROO DISTRICT PROJECT LIST

The following projects are those as approved by the Central Karoo Economic Development Agency, in conjunction with the various Local Municipalities, to address the issue of unemployment and Skills Development within the Region.

Hydroponics: Beaufort West

QUARTER 1					QUARTER 2			
PROJECT	ACTIVITIES FOR Q1	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q2	ACHIEVEMENT	BUDGET	ACTUAL
Beaufort West Hydroponics	Facilitation and communication between Beaufort West Municipality Central Karoo Municipality, Agency on Liquidation	New ownership, monitoring and support of projects	R 50, 000.00		Identification of strategic technical partner	To allow project to function on its own as a business		
	Finalisation and agreement of current entity status with Municipality	Process for liquidation established			Liquidation finalised; If not, then project moves from the list until completed	Documentation	R30 000.00	
QUARTER 3					QUARTER 4			
PROJECT	ACTIVITIES FOR Q3	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q4	ACHIEVEMENT	BUDGET	ACTUAL
	Finalisation of products to be grown	Growing of products and re-establishing of products	R 50,000.00		Growing products Market sales Production	Producing fresh products for market	R 70,000.00	
	Call for proposals for project site - hydroponics or nursery etc. TOR for project clearly outlined	Documentation of proposals	R25 000.00		Adjudication of proposals; community participation and facilitation sessions arranged; project implementation	Documentation	R60 000.00	

Pallet Crate: Laingsburg

QUARTER 1					QUARTER 2			
PROJECT	ACTIVITIES FOR Q1	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q2	ACHIEVEMENT	BUDGET	ACTUAL
Pallet Crate & dry rack Manufacturing	Site visits, research and engagement with respective IDP's and municipality Viability of projects, its usable ground work for our projects. Information sessions with communities.	Determination of community of projects excellent communication between municipality	R 5,000.00			To enable kick start of project with relevant equipment for specific product at the right price.	R23 183.03	
	Where are current supply of crates sourced from; Verification of raw material supply; is the supply sustainable and at what price;	Full report clearly indicating : raw material supply availability; at what price; competitiveness;	R30 000.00		Would farmers be willing to sign take-off contracts if locally produced; Price comparison for manufacturing crates versus current supply; what machinery be would required; If results do not demonstrate a viable and sustainable business, end of	Commitment letters from farmers;list of all machinery and prices required; Evidence of meetings held including minutes and attendance records; written outcome of negotiation with	R30 000.00	
QUARTER 3					QUARTER 4			
PROJECT	ACTIVITIES FOR Q3	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q4	ACHIEVEMENT	BUDGET	ACTUAL
	Finding strategic / technical partner	Operational Pallet & Crate Dry Rack material to kick start project	R 55 000		Working on proposed manufacturing	Project that produces products that could self sustain projects	R50 000	
	Purchasing of raw material to kick start projects		R 30 000		Signing agreement with strategic technical partner			
	If results indicate a sustainable and viable opportunity-identification of a strategic/technical partner. Community participatory facilitation process as well as with identified strategic partner; negotiations with raw material supplier and farmers.	Finalise negotiations with technical/strategic partner - agreement signed; Minutes and attendance register of community meetings held; written outcome of negotiations with raw material supplier and farmers	R 40 000.00		Development of business plan ; skills audit of community; continuation of community facilitation; Sourcing of funding; finalisation of premises; signing of contracts; implementation of business; skills development programme rolled out	Project implementation ; skills development programme schedule	R40 000.00	

Skin Processing: Laingsburg

QUARTER 1					QUARTER 2		
PROJECT	ACTIVITIES FOR Q1	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q2	ACHIEVEMENT	BUDGET
Laingsburg Skin Processing	investigate viability or existence. Analysis how much raw materials is available and is there a market, Information	Agreement with farmers in terms of buy in to the project for sustainability	R 5,000		Investigating unused current abattoirs. Market access. Product identification	To determine product to make project functional	
	Investigation of all unused abattoirs; market research into skin-processed products; where are current skins being sent to	Listings of all abattoirs; market research report including current scenario - informs whether to continue or not with project	R30 000.00		If results indicate access to markets for the development of products: negotiation with current abattoir owner/s for premises; identification of strategic partner; identification of skills requirement	List of products that are viable to continue project; securing of premises with a strategic partner to assist in decision-making;	R 25 000.00
QUARTER 3					QUARTER 4		
PROJECT	ACTIVITIES FOR Q3	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q4	ACHIEVEMENT	BUDGET
	Investigating skills that would be required Training Identify strategic Technical partner	Start-Up of skin processing project	R 30 000		Market access Production	An operational	R50 000
	Negotiations: take off contracts for the skins as well as products produced. Community participatory facilitation process as well as with identified strategic partner; skills audit of community	Contracts signed and skills audit completed	R60 000.00		Development of business plan ; continuation of community facilitation; sourcing of funds	Documentation	R35 000.00



Cold Storage: Prince Albert

QUARTER 1					QUARTER 2			
PROJECT	ACTIVITIES FOR Q1	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q2	ACHIEVEMENT	BUDGET	ACTUAL
Cold Storage facility	Analysis of current status integrating of all the surrounding cold storage in the P.A area	One stop harbour for easy and accessible storage of farm products	R 3,000.00		Updating of current studies that was done in 2003	To have a clean guideline on operation of cold storage	R 50,000.00	
	Updating of current study (2003)	Updated document	R45 000.00		Status on current cold storage facility/ies in Prince Albert. Capacity of these. Is there a demand for increased space	Status report on facility/ies including capacity. Details of usage and if a demand exists	R35 000.00	
QUARTER 3					QUARTER 4			
PROJECT	ACTIVITIES FOR Q3	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q4	ACHIEVEMENT	BUDGET	ACTUAL
	Gathering info from farmers and potential commitment	Moving a functional cold storage facility	R 18 183.03		Working with committed farmers	An operational cold storage facility	R3 183.03	
	Gather info from farmers on need with potential commitments, identification of suitable land;	Info document detailing what is required	R20 000.00		Facilitation of an inclusive company structure; business plan and accessing finance	Business Plan and finance commitments	R40 000.00	

Aqua culture: Beaufort West

QUARTER 1					QUARTER 2			
PROJECT	ACTIVITIES FOR Q1	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q2	ACHIEVEMENT	BUDGET	ACTUAL
Aqua Culture Catfish	Liaising with municipalities on relevant projects for best practice models eg. Graaf Reinett & Knysna	Informed decision making on establishing aqua Culture catfish in the region			Pre- feasibility studies.	To determine if this could be viable in our region	R50, 000.00	
	Collation of info on aqua culture, gathering of input from current activities	Documentation			Pre- feasibility study	Documentaton	R40 000.00	
QUARTER 3					QUARTER 4			
PROJECT	ACTIVITIES FOR Q3	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q4	ACHIEVEMENT	BUDGET	ACTUAL
	Implementation of study's outcome	Advertisement depending on studies outcome	R 20 000					
	Feasibility study	Documentation	R40 000.00		Completion of feasibility study	Documentation	R25 000.00	



Recycling: Beaufort West

QUARTER 1					QUARTER 2			
PROJECT	ACTIVITIES FOR Q1	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q2	ACHIEVEMENT	BUDGET	ACTUAL
Recycling Project Beaufort west	Consultation and Avocation for buy in from Beaufort West Municipality to expend projects to the benefit of the region	A well established relationship with Beaufort West, CKEDA and potential partners to support and mention the projects for benefits of the region	R 150,000.00		Identify product to be recycled Identifying strategic partners Training for workers	Having an operational recycling project	R80, 000.00	
	Gathering of info and models of various recycling projects in W.Cape	Documentation			Site visit to Knysna and Theewaterskloof	Reports and photos	R15 000.00	
QUARTER 3					QUARTER 4			
PROJECT	ACTIVITIES FOR Q3	ACHIEVEMENT	BUDGET	ACTUAL	ACTIVITIES FOR Q4	ACHIEVEMENT	BUDGET	ACTUAL
	Kick start projects Market access and commitment	Group of woman working on a specific project that can be recycle	R 50 000		Support on operation of project Continue market access	An operational recycling projects	R30, 000.00	
	Facilitation of community groups for recycling; finalisation of recycling site	Groups established; site agreement with Municipality	R10 000.00		Implementation of recycling programme	Documentation and photos	R10 000.00	



Chapter 9: Stakeholder investment

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents within the municipal service area.

Various stakeholders and sector departments were involved during the IDP development process. The IDP Representative Forum and IDP Indaba's were some of the distinct structures through which formalised Public Participation with its communities took place.

This chapter focuses on the input received from the municipal stakeholders during the IDP engagement process. At the annual IDP Indaba event facilitated by DLG on 5-6 February 2014 sector departments communicated their preliminary project allocations to municipalities. In this section the final budget allocations for the 2014-15 financial year and predicted allocations for the following two outer years will be tabled.

9.1. LOCAL MUNICIPALITIES INPUT

Towns	Laingsburg Matjiesfontein	Prince Albert Prince Albert Road Klaarstroom Leeu-Gamka	Beaufort West Murraysburg Nelspoort Merweville
Municipal Manager	Mr P Williams	Mr H Mettler	Mr J Booysen
Executive Mayor	Mr W P Theron	Mr G Lottering	Mr T Prince
Key challenges	Poverty Housing Backlogs	Unemployment Housing Backlogs Economic growth	Unemployment Housing Backlogs Economic growth

Central Karoo District Municipality participated in IDP - INDABA, hosted by the Provincial Department of Local Government and the objectives of this engagement were:

To provide municipalities with project and programme information that is implemented by provincial sector departments in the municipal area

To provide municipalities an opportunity to indicate their priority needs and issues rose at community engagements

To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas

To ensure IDP's incorporate funded sector department projects



9.2. LOCAL MUNICIPALITY FUNDED PROJECTS

FUNDED 2014/2015 MUNICIPAL CAPITAL PROJECTS

MUNICIPALITY	VOTE Nr	PROJECT NAME	KPA	WARD	CAPITAL AMOUNT	FUNDING SOURCE
PRINCE ALBERT	01/10/08/01	NEW ACCESS ROADS		2,3,4	R50 000.00	MIG
	TBC	Waste Water Treatment Plant		2,3,4	R50,000.00	MIG
	TBC	Storm Water System		2,3,4	R50,000.00	MIG
	TBC	New Waste Water Treatment Works		4	R50,000.00	MIG
	TBC	New borehole and pipeline		4	R50,000.00	MIG
	TBC	Sidewalks		1	R500,000.00	MIG
	TBC	New bulk sanitation infrastructure		1	R50,000.00	MIG
	TBC	Upgrade Storm water System		1	R50,000.00	MIG
	TBC	SIDEWALKS		4	R500,000.00	MIG
	TBC	Swimming Pool		2,3,4	R2,213 715.00	MIG
	TBC	Reservoir		2,3,4	R2,894 335.00	MIG
	TBC	SIDEWALKS		2,3,4	R500,000.00	MIG
	TBC	Rehabilitation solid waste disposal site		2,3,4	R500,000.00	MIG
	TBC	Human settlement Development		1	R10 000 000.00	MIG
TOTAL					R17 008 050.00	

9.3. PROVINCIAL SECTOR DEPARTMENT INVESTMENT

9.3.1 DEPARTMENT OF HEALTH

BEAUFORT WEST

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
Hillside –Clinic	R20 000 000.00	500 000.00	10 000 000.00	
Refurbishing of Hospital	R1 200 000.00	1 200 000.00		
Maintenance of FPL	R330 000.00	R110 000.00	R110 000.00	R110 000.00
Maintenance of Hillside clinic	R30 000.00			R30 000.00
Maintenance of Hospital	R528 000.00	R220 000.00	R142 000.00	R166 000.00

PRINCE ALBERT

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
Renovations to hospital	R300 000.00	R300 000.00	-	-

Maintenance to Klaarstroom clinic	R60 000.00	R20 000.00	R20 000.00	R20 000.00
Maintenance to Leeu Gamka clinic	R120 000.00	R40 000.00	R40 000.00	R40 000.00

9.3.2 DEPARTMENT OF HUMAN SETTLEMENTS

BEAUFORT WEST

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
HOUSING PROJECT		R5 257 000.00	R5 092 000.00	R5 160 000.00

PRINCE ALBERT

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
HOUSING PROJECT		R18 702 000.00	-	-

LAINGSBURG

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
HOUSING PROJECT		R336 000.00	-	R8 538 000.00

9.3.3 DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

CENTRAL KAROO DISTRICT

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
Re-gravel of District roads	R41 900 000.00	R6 500 000.00	R16 900 000.00	R18 500 000.00

BEAUFORT WEST

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
Modernisation of Dan De Villiers office	R9 250 000.00	R9 250 000.00	-	-
Upgrade of gravel roads-Merweville	R15 500 000.00 -(R9,876m spent)	R9 535 000.00	-	-
Rehabilitation of surface roads-Murraysburg	R47 294 000.00	-	R40 000 000.00	R10 000 000.00
Re-gravel of Merweville road	R35 550 000.00	-	-	R17 000 000.00

PRINCE ALBERT

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
Reseal of Prince Albert road	R84 250 000.00	-	-	R29 000 000.00
Re-gravel of Sutherland road	R16 000 000.00	-	-	R16 000 000.00

LAINGSBURG

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
Reseal of Matjiesfontein road	R60 806 000.00	-	R20 000 000.00	R40 000 000.00

9.3.4 DEPARTMENT OF COMMUNITY SAFETY**BEAUFORT WEST**

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
Fatigue management	R50 000.00	R50 000.00	-	-
Learner license assistance	R60 000.00	R60 000.00	-	-
Resources for CPF's and NHW,FW	R50 000.00	R50 000.00	-	-

PRINCE ALBERT

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
Fatigue management	R50 000.00	R50 000.00	-	-
Learner license assistance	R60 000.00	R60 000.00	-	-
Resources for CPF's and NHW,FW	R50 000.00	R50 000.00	-	-

LAINGSBURG

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
Fatigue management	R50 000.00	R50 000.00	-	-
Learner license assistance	R60 000.00	R60 000.00	-	-
Resources for CPF's and NHW,FW	R50 000.00	R50 000.00	-	-

9.3.5. DEPARTMENT OF CULTURAL AFFAIRS AND SPORT**BEAUFORT-WEST**

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
3X MOD CENTRES	R120,000.00	R120,000.00	-	-

PRINCE ALBERT

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
3XMOD CENTRES	R120,000.00	R120,000.00	-	-
NETBALL AND CRICKET INFRASTRUCTURE	R100,000.00	R100,000.00	-	-

LAINGSBURG

PROJECT DESCRIPTION	TOTAL PROJECT COST	2014/2015	2015/2016	2016/17
2XMOD CENTRES	R120,000.00	R120,000.00	-	-
CLUB DEVELOPMENT	R150,000.00	R150,000.00	-	-

9.3.6 DEPARTMENT OF ENVIRONMENTAL AFFAIRS

The Department of Environmental Affairs, through its Environmental Protection and Infrastructure Programme (EPIP), approved the following projects for the Central Karoo District:

MUNICIPALITY	PROJECT NAME	PROJECT BUDGET
Prince Albert	Greening of Towns and Townships in Prince Albert	R10,500,000
Laingsburg	Anysberg Nature Reserve – Road Upgrade and Improvement Facilities	R17,500,000
Laingsburg	Laingsburg Integrated Waste Management Facility	R10,500,000
Laingsburg	Laingsburg Prosperity Project	R15,000,000
Beaufort West	Construction of Murraysburg Landfill Site	R17,000,000

MIG PROJECT ALLOCATIONS

	2011/12	2012/13	2013/14	2014/15	2015/16
Laingsburg	R6 755 000	R8 194 000	R7 780 000	R6 524 000	R6 618 000
Prince Albert	R7 055 000	R8 558 000	R8 125 000	R7 379 000	R7 554 000
Beaufort West	R17 673 000	R21 437 000	R20 353 000	R16 745 000	R13 957 000
Central Karoo DM	-	-	-	-	-



Chapter 10: Performance Management

10.1. Performance Management Policy Framework

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality implemented to measure the overall performance of the municipality.

Outcome / Response Required	Municipal Action	Timeframe
Compliance with Performance Management Framework	Assign responsibility to senior official	2013/14
Implement performance management on all levels of staff	Implementation of performance management to all levels of staff and link to development plans	2014 – 2016

Implementation of Performance Management Framework

10.2. Action planning / Performance Plan

This chapter identifies the key actions for each of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2014 – 2019 IDP period

10.2.1. Overview of Performance

The performance statistics in the table below and all the graphs in the following sub paragraphs include performance in terms of the departmental SDBIP, which measures operational performance, as well as the performance in terms of the Top Layer SDBIP.

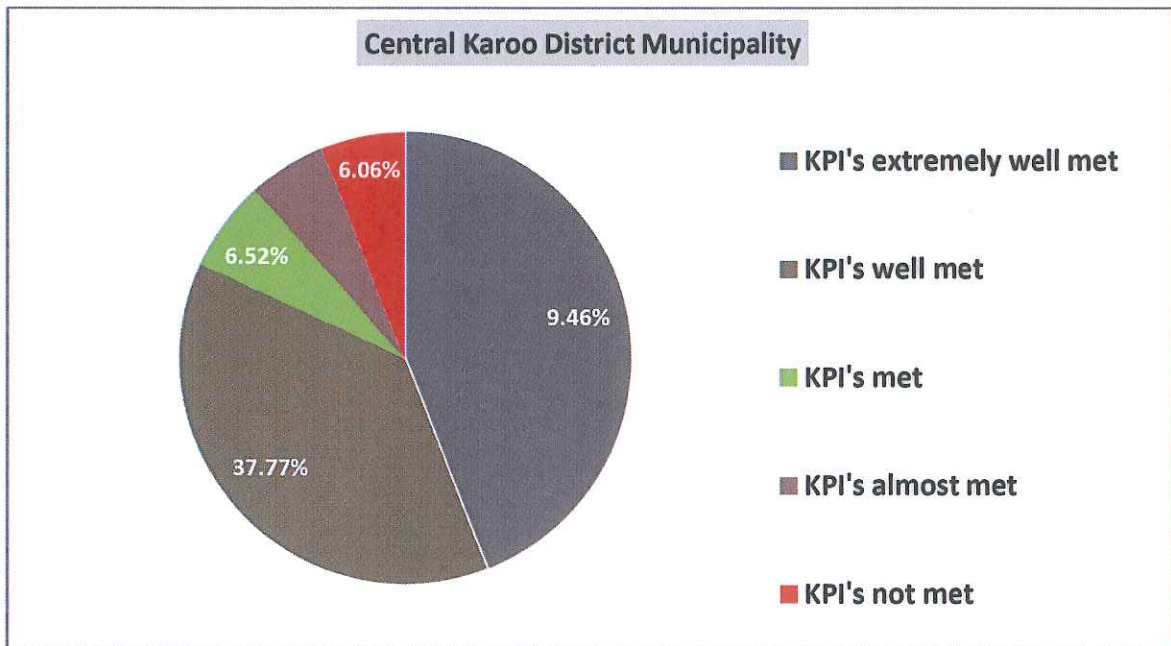
The graph for each directorate is an overview of the overall results of all the KPI's measured in terms of the municipal SDBIP performance management system.

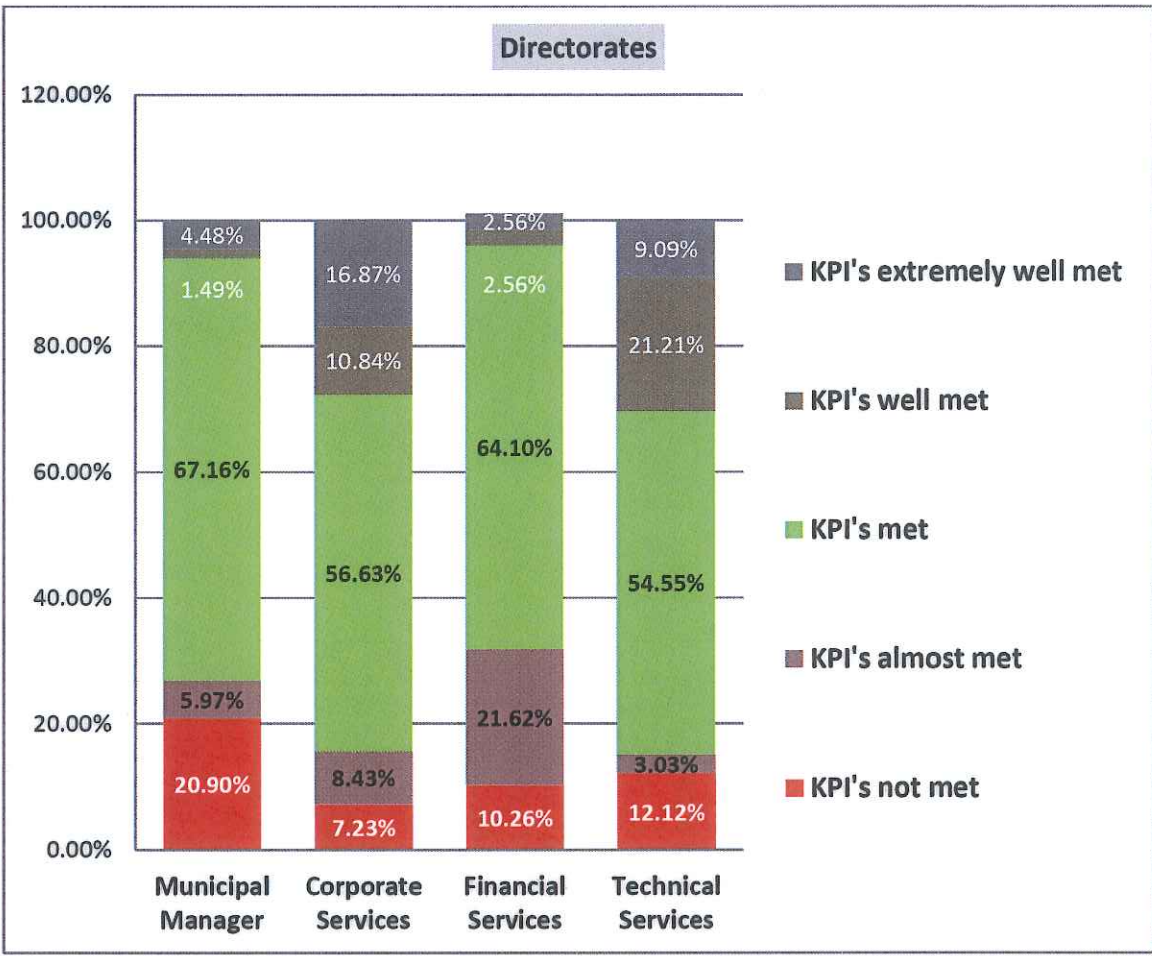
Directorate	Financial Year	Total KPI's	KPI's extremely well met	KPI's well met	KPI's met	KPI's almost met	KPI's not met
Municipal Manager & Council	2011/12	76	3	2	38	9	24
	2012/13	67	3	1	45	4	14
Corporate Services	2011/12	88	18	14	49	4	3

	2012/13	83	14	9	47	7	6
Financial Services	2011/12	86	0	1	82	3	0
	2012/13	39	1	1	25	8	4
Technical Services	2011/12	39	2	10	26	0	1
	2012/13	33	3	7	18	1	4

Summary of total performance: 2012/13

The following graph indicates the overall results of all the KPI's measured of the various directorates in terms of the municipal SDBIP performance management system:





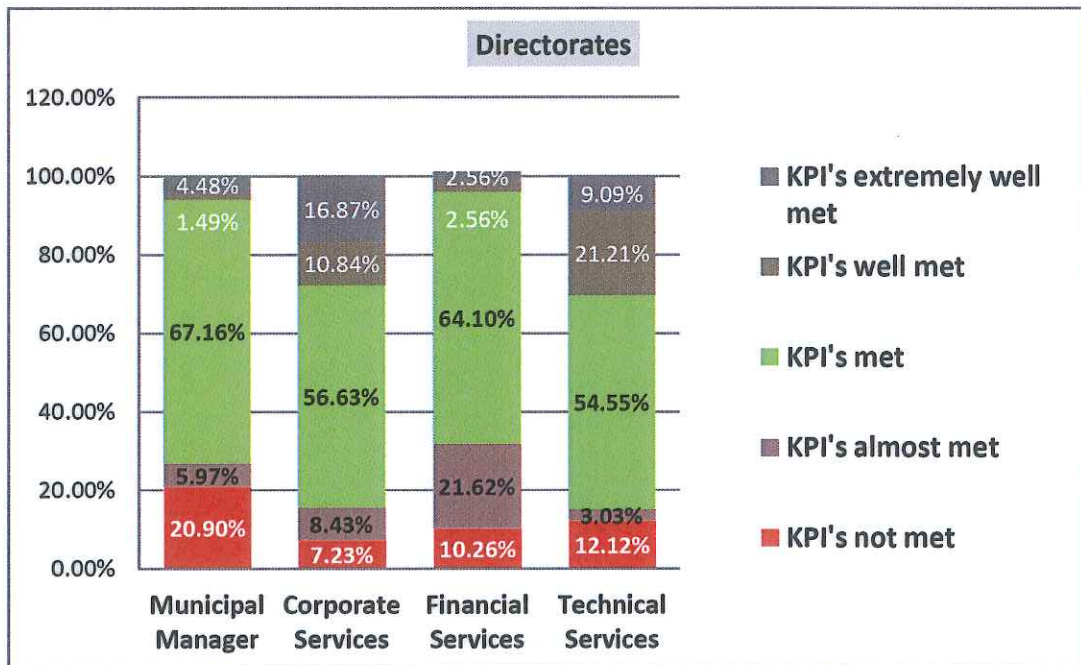
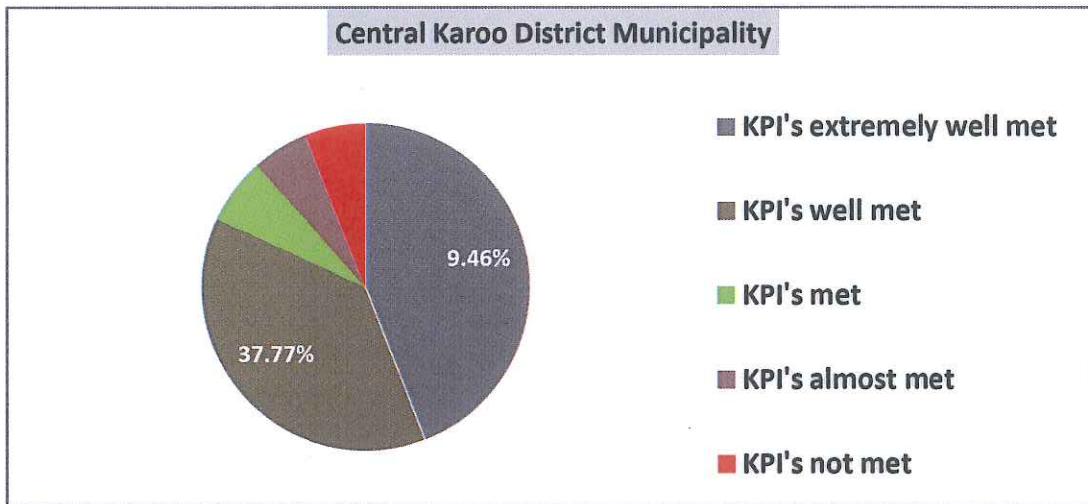
Directorate	Financial Year	Total KPI's	KPI's extremely well met	KPI's well met	KPI's met	KPI's almost met	KPI's not met
Municipal Manager & Council	2011/12	76	3	2	38	9	24
	2012/13	67	3	1	45	4	14
Corporate Services	2011/12	88	18	14	49	4	3
	2012/13	83	14	9	47	7	6
Financial Services	2011/12	86	0	1	82	3	0
	2012/13	39	1	1	25	8	4



Technical Services	2011/12	39	2	10	26	0	1
	2012/13	33	3	7	18	1	4

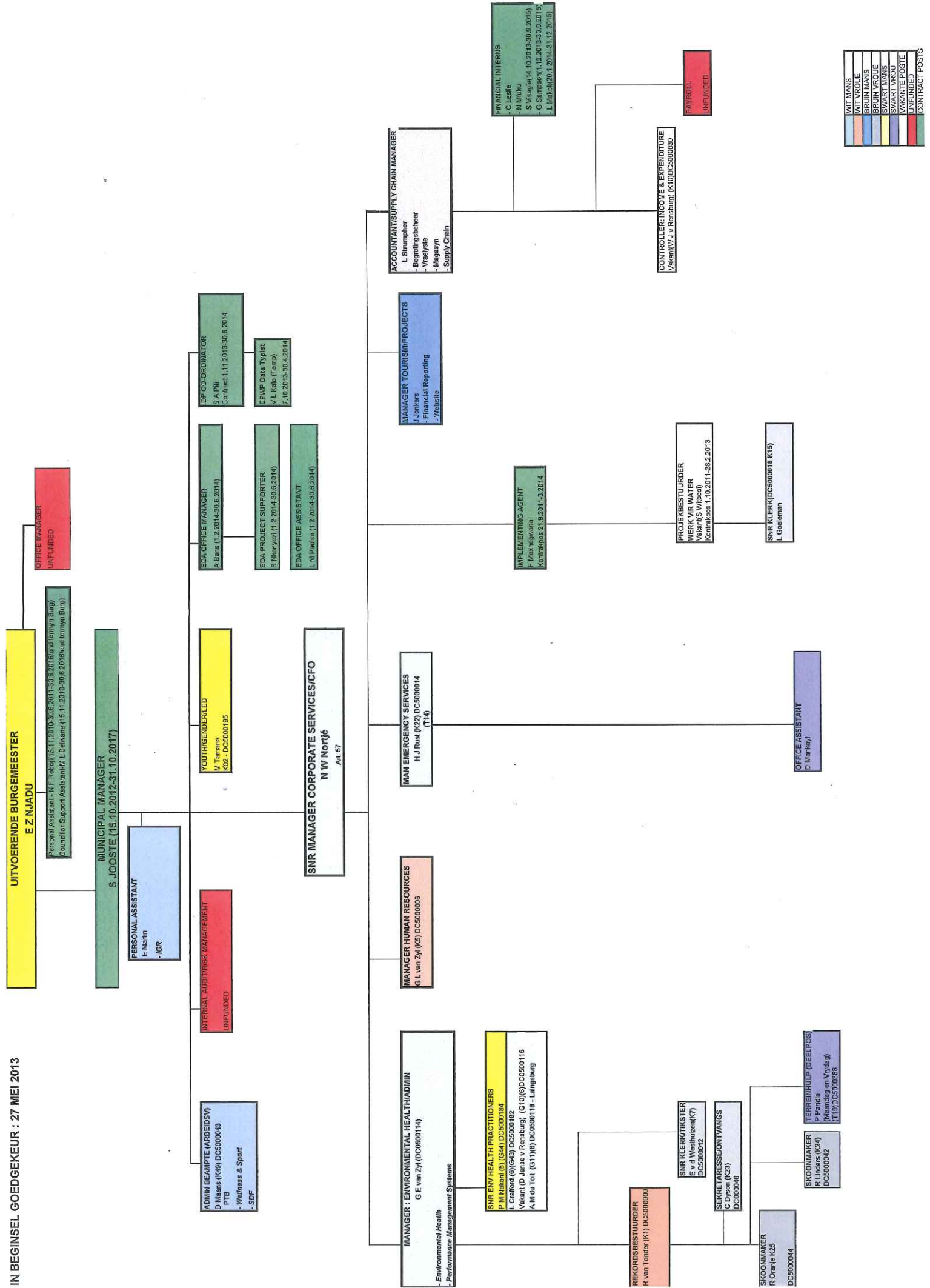
Summary of total performance: 2012/13

The following graph indicates the overall results of all the KPI's measured of the various directorates in terms of the municipal SDBIP performance management system:



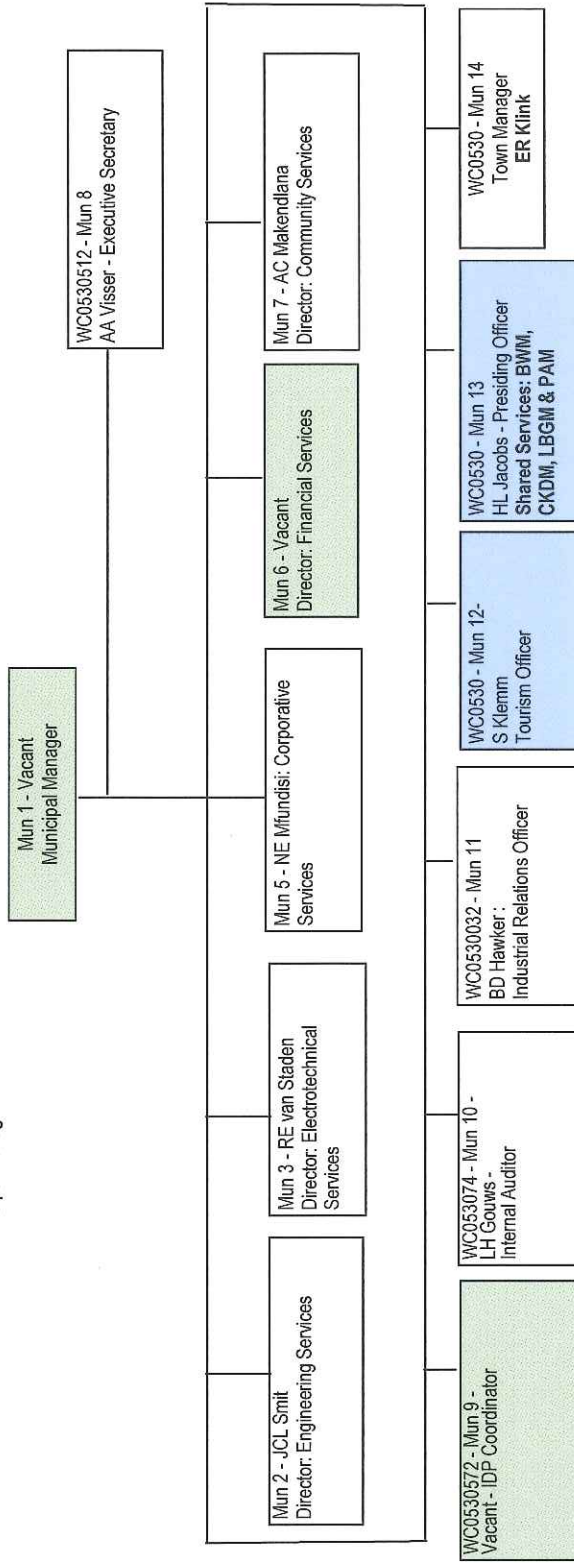
ANNEXURES:

- ANNEXURE :1 : CENTRAL KAROO DISTRICT MUNICIPALITY ORGANOGRAM
- ANNEXURE: 2 : BEAUFORT-WEST MUNICIPALITY ORGANOGRAM
- ANNEXURE: 3 : PRINCE ALBERT MUNICIPALITY ORGANOGRAM
- ANNEXURE :4 : LAINGSBURG MUNICIPALITY ORGANOGRAM
- ANNEXURE :5 : REVISED TIME SCHEDULE
- ANNEXURE:6 : BEAUFORT WEST MUNICIPALITY PROJECT LIST

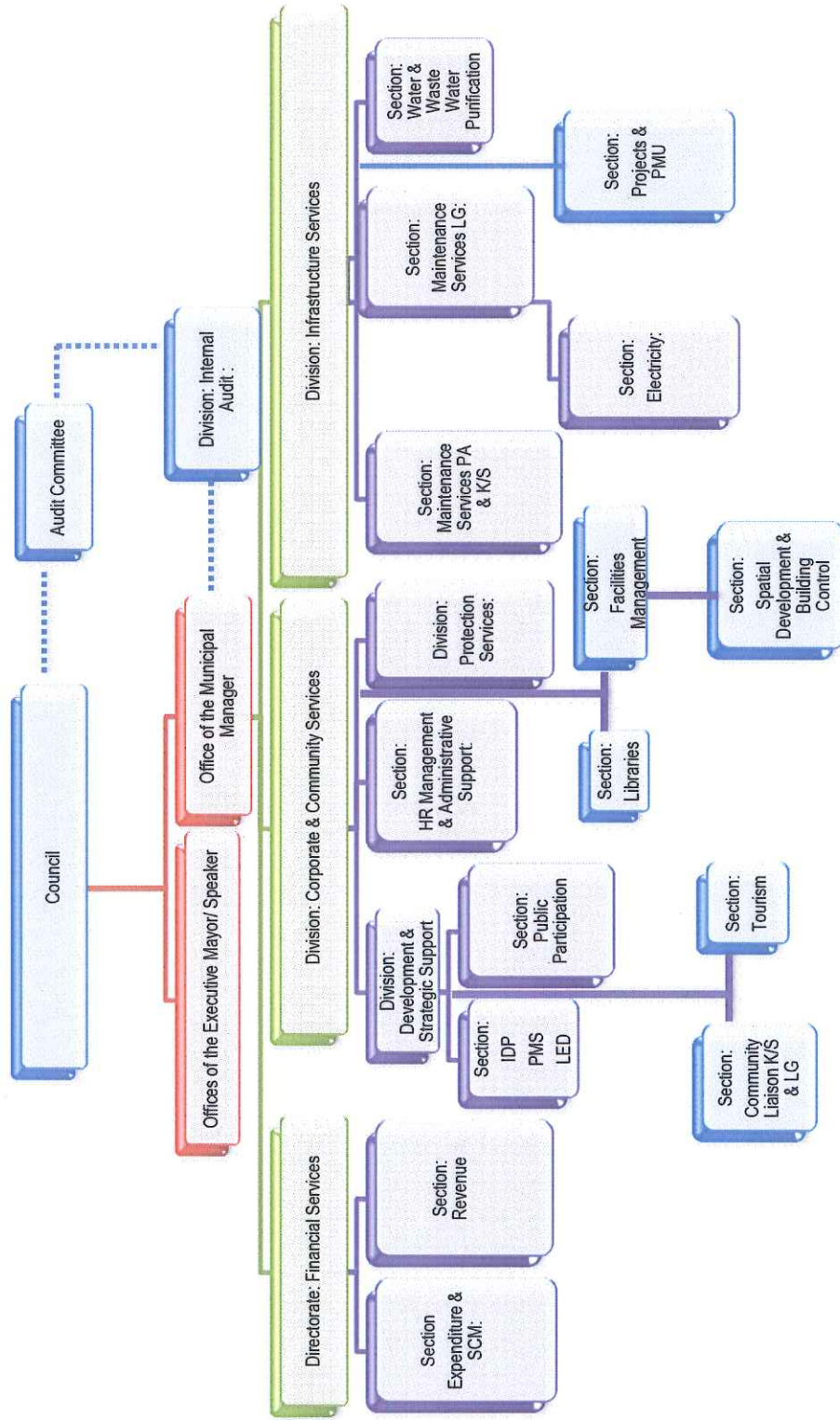


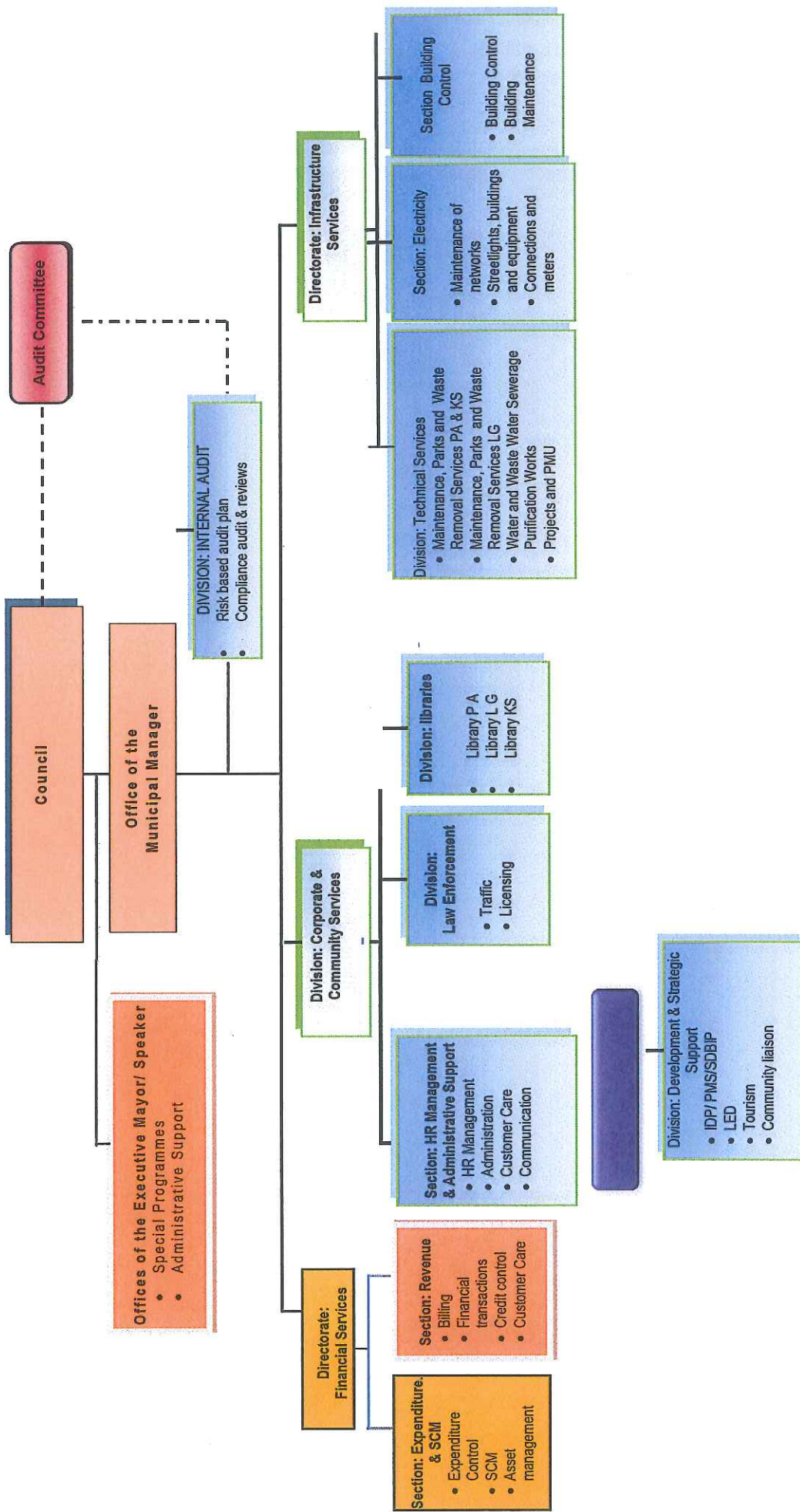
WIT MANS
WIT VROU
BRUIN MANS
BRUIN VROU
SWART MANS
SWART VROU
VAKANTE POSTE
UNFUNDED
CONTRACT POSTS

Municipal Manager



Contract Staff





LAINGSBURG MUNISIPALITEIT

BESTUURSTRUKTUUR EN PERSONEELDIENSTAAT

MUNISIPALE RAAD

UITVOERENDE BURGEMEESTER

Munisipale Bestuurder
PA Williams

UN Sekretaresse W. Jiles Onwagings- LA Pieterse Alg Assistent - C Pieterse Alg Assistent - S Booysse	Interns Ouditeur P. Post Bestuurder "egniese Dienste" J. Venter Projekbestuurder J. Meunier	Hoof Finansië A. Groenewald	FINANSIES Senior Rekenmeester G. Bothma Senior Ink. Klerk A. van Merwe Senior Klerk Kredietbeheer P. Buys Inkomste Kassier A. Smith Senior Uitg. Klerk S. Pieterse Voorstenings- kanaal verkynging- beestuur K. Gerse Verkyngingsbestuur E. Hermanus Stroomman F. Lukas	ONTWIKKELING G. Pieterse Koördineerder G. Pekeur	ONTWERP Senior "toesighouer" A. Spannenberg Toesighouer/Drywer J. Vanere Meterleëser & Water J. Schepers Oprigter F. Pieterse Senior "toesighouer" A. Ford Toesighouer/Drywer H. Gerse	STADSBEPLANNING & GRONDGEBRUIKE Senior "toesighouer" A. Spannenberg Toesighouer S. Vorster Toesighouer/Drywer A. Smit	TRUSONGDIENSENTERIUM S. Schippers ADMINSTRASIE S. Gouws Alg Assistent	WATERSKAP Senior "toesighouer" A. Spannenberg Toesighouer S. Vorster Toesighouer/Drywer J. Vanere Toesighouer/Drywer J. Schepers Toesighouer/Drywer J.A. Reussouw Toesighouer/Drywer A. Smit	ELEKTRIESEDIENSTE S.S. MITGEKONTRAKTEERDE DIENS Verkeers Hoof N. Hendrickse Verkeers Klerk M. Vorster Verkeersbeample L. Meintjies Verkeersbeample C. Saayman Verkeersbeample Permanente Pos Vakant Administratiewe Beample U. Geduld
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SEL NOMMERS

J. Venter 073 171 5695
 A. Spannenberg 083 414 5727
 A. Groenewald 083 283 8220
 PA Williams 082 710 8853
 N. Hendrickse 073 148 7655

INTERNSKAPPE (KONTRAKPOSTE)

Finansië	GOP	Verkeer
Intern N. Quinme	GOP/LED Intern A. Abrahams	Kontrakpos J.C. Willemsse
Intern O. Noble	Tegnies	Kontrakpos G. Mlaten
Intern Z. Matehanda	Date Capturer A. van der Merwe	Kontrakpos L. Mlaten
Intern K. Smith	Verkeersbeample S. Jacobs	Admin Klerk S. Jacobs

PROPOSED

REVISED IDP TIME SCHEDULE

2014/2015

APPROVAL PHASE		
TIME FRAME	DELIVERABLES	CO-ORDINATING UNIT
4 APRIL 2014	Notice in local newspaper to local residents, stakeholders and Rep forum for public comment	Municipal manager
7 APRIL 2014	Putting IDP at identified public places eg Library	IDP Co-ordinator
9 APRIL 2014	IDP briefing to Mayor and relevant councillors	IDP co-ordinator
14 April 2014	IDP Rep Forum and sector departments	Municipal Manager
22 APRIL 2014	District IDP Managers forum meeting	CKDM / IDP
25 APRIL 2014	Closing date on all stakeholders comments on the draft IDP and Budget	Municipal Manager
30 APRIL 2014	Public comments report finalized and distributed to directorates for comments	Municipal Manager
MAY		
APPROVAL PHASE		
TBC	Department of Local Government LG MTEC 3	Municipal Manager
5 MAY 2014	Receive responses from Directorates for submission to council	Municipal Manager
9 MAY 2014	IDP Representative Forum meeting	Municipal Manager
12 MAY 2014	CKD Municipal council IDP Strategic Workshop	Municipal Manager
16 MAY 2014	CKD IDP Steering committee meeting	Municipal Manager
20 MAY 2014	Table IDP Document to EXECUTIVE MAYOR /MAYCO	
21 MAY 2014	COUNCIL MEETING : APPROVAL OF Final Draft IDP	Municipal Manager
JUNE		
APPROVAL –MONITORING AND EVALUATION PHASE		
6 JUNE 2014	District IDP Managers Forum meeting	CKDM / IDP
6 JUNE 2014	Advertisement of adopted documents including the IDP on Website, Local Newspaper and public offices	Municipal Manager
6 JUNE 2014	Submit documents (IDP) to the MEC and relevant department/s (Western Cape)	Municipal Manager
14 JUNE 2014	Start :Preparations for next ROUND OF IDP Review	Municipal Manager
24 JUNE 2014	DISTRICT IGR Forum meeting: Table IDP and Budget Time Schedules and Process Plan	Municipal Manager
26 JUNE 2014	Submit SDBIP to Mayor for Approval	Municipal Manager

nicipality:

Beaufort West

R 20,353,000

R 16,745,000

R 13,737,000

R 14,158,000

B	E	F	AS	AT	AU
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MIS ymID	Project Description	Service	Actual/Planned MIG Expenditure for	Total Planned MIG Expenditure	Total	Planned	MIG	Total Planned MIG Expenditure after 2016
123098	Beaufort West	Investigation for New Aquifers	R -	R -	R -	R -	R -	R 55,703
195857	Beaufort West	Investigation for New Aquifers	R -	R -	R 621,674	R -	R -	R 1,100,000
212729	Beaufort West(BudgetMaintenance;project195858)	New Total Pressure Reduction of Water Network	R 266,487	R 99,858	R -	R -	R -	R -
207036	Essopville, Rustdene	Upgrade Main Water Supply Pipeline	R 141,835	R -	R -	R -	R -	R -
2348	Murraysburg	Upgrade & Extend Water Supply	R 581,131	R -	R -	R -	R -	R -
209611	Murraysburg-Budget Maintenance; project	Upgrade Water Supply	R 528,448	R -	R -	R -	R -	R -
209615	Murraysburg-Budget Maintenance ;project 0219 (BW/0506/LM)	Upgrade & Extend Water Supply	R 526,240	R -	R -	R -	R -	R -
195518	Nelspoort	New Bulk Water Supply	R 1,704,032	R 1,474,361	R 200,737	R -	R -	R 555,420
211853	Murraysburg	Rehabilitate Sanitation: Oxidation Ponds	R -	R -	R -	R -	R -	R 7,000,000
215448	Murraysburg	New Investigation: Rehabilitate Oxidation Ponds	R 114,000	R -	R -	R -	R -	R -
211513	Nelspoort	Rehabilitate Sanitation: Oxidation Ponds	R 450,000	R 2,276,043	R 56,224	R -	R -	R -
207010	Rustdene;Buitekam5(PH4Housing)	External Sewerage Pipeline	R 4,082,244	R 661,296	R -	R -	R -	R -
177474	Murraysburg	Rehabilitate Roads & Storm water	R -	R 1,985,335	R 1,000,000	R -	R -	R 987,210
191853	Murraysburg	Rehabilitate Roads	R 250,687	R 23,963	R -	R -	R -	R -
207152	Rustdene Hillside II, Kwamandlenkosi	RehabilitateGravelRoadsPH2	R 387,874	R 1,138,182	R -	R -	R -	R -
195879	Rustdene, Kwamandlenkosi & Hillside II	Rehabilitate Gravel Roads	R 3,667,835	R 2,282,165	R -	R -	R -	R -
195859	Hillside	New Storm water Retention Pond PH2	R -	R -	R 2,768,272	R -	R -	R 1,300,000

VLA	MURRAYSBURG	PROJECT NAME	R	R	R	R	R	R	R	R
2292	Murraysburg South	Upgrade Storm water Channel	-	555,500	-	-	-	-	-	-
206986	Rustdene	External Storm water next to Buitekant St(Ph IV Housing)	4,432,032	-	-	-	-	-	323,329	-
0	Beaufort West	Refuse Transfer Station Phase II	-	-	-	-	-	-	1,500,000	-
182058	Beaufort West	New Refuse Transfer Station	-	-	-	228,259	-	-	-	-
205765	Beaufort West, Merweville, Nelspoort, Murraysburg	New High Mast Lighting	1,151,981	1,500,000	760,485	-	-	-	-	-
157672	Kwa-Mandlenkosi	New Street Lights on Kwa-Mandlenkosi Rd	-	211,778	-	-	-	-	-	-
213509	Beaufort West Rugby Grounds	New Flood Lighting	500,000	-	-	-	-	-	-	-
0	Beaufort West Sports Stadium	Upgrade Sport Facilities	-	1,500,000	1,500,000	-	-	-	-	-
213933	Merweville Sports Fields	New Flood Lighting	-	500,000	-	-	-	-	-	-
213693	Nelspoort Sports Grounds	New Flood Lighting	500,000	-	-	-	-	-	-	-
33368	Rustdene	Sports Stadium	718,173	-	-	-	-	-	-	-
213448	Rustdene B&C Sports Fields	New Flood Lighting	-	1,000,000	-	-	-	-	-	-
161489	Murraysburg	New Fencing of Stormwater Channel Ph1	-	81,750	-	-	-	-	-	-
0	Beaufort West PMU	PMU 2013/14	350,000	-	-	-	-	-	-	-
0	Beaufort West PMU	PMU 2014/15	-	360,000	-	-	-	-	-	-
SUBTOTAL: Projects on Green Pages			20,352,999	15,650,230	7,135,651	14,121,662	13,737,000	16,745,000	14,158,000	36,338
221969	Prince Valley, Area S8	New Bulk Sewer Pump Station & Rising Main	-	-	3,856,848	-	-	-	-	-
217821	Rustdene: Buitekant St(Ph4Housing)(Budget Maintenance project 207010)	External Sewerage Pipeline	-	1,094,770	-	-	-	-	36,338	-
0	Beaufort West	Upgrade Gravel Roads	-	-	2,744,501	-	-	-	-	-
TOTAL			20,352,999	16,745,000	13,737,000	14,121,662	13,737,000	16,745,000	14,158,000	36,338