

# Central Karoo District Municipality



## Intergrated Development Plan



IDP

2017 ~ 2022

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# *Foreword by the Executive Mayor*

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## **FOREWORD BY THE EXECUTIVE MAYOR**

It is a privilege to present to you the Fourth-Generation Integrated Development Plan of the Central Karoo District Municipality. A document that gives effect to the mandate of a municipality as enshrined in the Constitution of South Africa.

The newly elected Council of the Central Karoo District Municipality formulated new strategic objectives and strategies to ensure it realise its vision of “Together in Development and Growth”.

Other than a result of conscience, the preparation of this strategic document is a requirement in terms of several pieces of legislations governing local government. It is within this context that this Integrated Development Plan should be seen and interpreted as the “all inclusive” blueprint for a developmental local government in Central Karoo.

The District’s fourth Generation IDP is the result of intense consultations with and active participation from all Central Karoo stakeholders that includes communities, regional service organisations, tertiary institutions, private sector, government departments, the local B-Municipalities and Central Karoo District line departments and Councillors. As stated in the IDP the district will over the next 5 years aim to deliver on our Vision through pursuing the following strategic goals:

- Facilitate good governance principles and effective stakeholder participation
- Build a well capacitated workforce, skilled youth and communities
- Improve and maintain district roads and promote safe road transport
- Prevent and minimize the impact of possible disasters and improve public safety in the region
- Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service
- Promote regional, economic development, tourism and growth opportunities

- Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region

The district’s main revenue source is government grants and have limited resources whilst the needs of the Central Karoo community that we serve are continuously increasing. Unemployment and a declining revenue compels the district to pursue additional income sources and forge collaborative partnerships with government and the private sector to deliver on this IDP within the rolling 5-year implementation cycle. The compilation of a Growth and Development Strategy for the district that is aligned to the Provincial Growth and Development Strategy remains a challenge due to limited resources. This Strategy will facilitate growth and development within the district for all the local B-municipalities.

The Central Karoo District Municipality is committed to contribute towards achieving the strategic developmental agenda of the Western Cape Government with specific emphasis on the creation of the conditions needed for increased economic growth and job creation, the provisioning of access to quality education and healthcare and the creation of conditions for increased social inclusion as the key drivers to reduce poverty.

In conclusion, I would like to express my appreciation and thanks to my fellow councillors, senior Management team and all officials of the Municipality for their hard work. In addition many thanks to the communities for their support and participation in the affairs of our Municipality.

**N. CONSTABLE**

**EXECUTIVE MAYOR**

# *Acknowledgement from the Municipal Manager*

## ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

Local government elections took place on the 3<sup>rd</sup> of August 2016. That gave elected councillors the mandate to govern over the affairs of the municipality on behalf of its people. The new Council of Central Karoo District Municipality is required in terms of Section 25 of Local Government Municipal Systems Act (MSA), Act 32 of 2000 to adopt a single, inclusive and strategic plan for the development of the Municipality. Local Government is the sphere of government closest to the people. Many of the basic services such as water, sanitation, refuse removal, municipal roads and storm water are delivered to the communities directly by municipalities. The Constitution of the Republic of South Africa (1996) established local government as a sphere of government to achieve the following objectives: -

- To provide democratic and accountable government for 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; and
- To encourage the involvement of communities and community organisations in the matters of local government.

The Constitution also mandates municipalities to structure and manage their administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community. It further requires municipalities to participate in national and provincial development programmes. In order to realise the above objectives and mandate, municipalities are expected to develop long term development strategies that would guide the developmental agenda of their respective jurisdictions.

MSA as amended establishes the framework through which strategic developmental planning should be conducted in a municipality. Section 25 of the MSA stipulates that each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- Links, integrates and coordinates plans and considers proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budgets must be based;
- Complies with the provisions of Chapter 5 of the Act; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

In addition, Section 26 of the MSA specifies that an IDP must include:

- The municipal council's vision including the municipal critical developmental and transformation needs;
- An assessment of the existing level of development in the municipality;
- The council's developmental priorities and objectives, including its local economic development aims;
- The councils' development strategies, which must be aligned to national and provincial sector plans;
- A spatial development framework which must include basic guidelines for a land use management system;
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for the next three years; and
- The municipality's key performance indicators and performance targets.

# *Acknowledgement from the Municipal Manager*

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The Municipal Planning and Performance Management Regulations published in terms of the MSA in August 2001, set out the following additional requirements for an IDP:

- An institutional framework for the implementation of the IDP and to address the municipality's internal transformation needs;
- The clarification of investment initiatives;
- The specification of development initiatives including infrastructure, physical, social and institutional development; and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state.

The Municipal Finance Management Act aims to facilitate compliance with the Constitutional duty of ensuring that municipalities' priorities, plans, budgets, implementation actions and reports are properly aligned. The IDP sets out the municipality's goals and development plans, which need to be aligned with the municipality's available resources. In order to achieve alignment between the IDP and Budget a range of measures are in place which include:

- Aligning the processes of budget and IDP preparation;
- The pursuit of greater credibility in terms of the ability to afford/pay for development proposals put forward in the IDP;
- The preparation and approval of a Service Delivery and Budget Implementation Plan (SDBIP) shortly after approval of the budget and the IDP; and
- The introduction of link between the IDP, the budget and the performance management contracts of senior officials.

The Municipal Standard Chart of Accounts Regulations (2014) ("mSCOA") prescribes the method and format that municipalities should use to record and classify all expenditure (capital and operating), revenue, assets,

liabilities, equity, policy outcomes and legislative reporting.

Through this chart transactions are expected to be recorded across seven (7) segments:

- Project;
- Funding;
- Function;
- Item;
- Region;
- Costing; and
- Standard classification.

In the development of the IDP 2017-2022, municipalities are required to present planning information across three (3) of the segments viz:

- Project;
- Function; and
- Region.

It is also anticipated that, by applying the mSCOA format in the IDP process of 2017-2022, greater alignment will be achieved between the IDP and Budget of the Municipality.

Municipalities have a constitutional mandate in driving socio - economic development at a grass roots level. As such, integrated development planning, implementation and monitoring and reporting are critical to ensure that issues are addressed and that objectives are met.

Government's imperative on the outcomes based theory, for all interventions requires that careful attention is paid to allocating scarce resources to best address priority issues.

In line with the National Development Plan, emphasis is on addressing and crafting strategies that are aimed at solving the triple challenge which is, poverty, unemployment and inequality. These attributes are really undermining the gains of democracy and must be attended to without further delays. Role players in their sectors



# *Acknowledgement from the Municipal Manager*

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are called upon to contribute their resources and knowledge in the fight against the triple challenge.

Central Karoo District Municipality has embarked on consultative engagements with local municipalities through the clusters and IDP representative forum platforms to appraise the communities about the trends of development and priorities.

The ultimate draft IDP and Budget will be adopted by Council on the 25th of May 2017. The draft was also posted on our website to enable broad based stakeholder participation. The focus of the five years will amongst other include the following priorities:

- Prevention and minimising of the impact of possible disasters and improve public safety in the region;
- Improvement and maintenance of district roads and promote safe roads and transport;
- Promote safe, healthy and socially stable communities through the provision of sustainable environmental health services;
- Facilitation of good governance principles and effective stakeholder participation;
- Promotion of regional, economic development, tourism and growth opportunities;
- Delivering of a sound and effective administrative and financial service to achieve sustainability and viability in the region and

- Build a well capacitated workforce, skilled youth and communities.

Once this 5 year IDP has been adopted, stakeholders will be quarterly informed on the performance of the IDP through the IDP Representative Forum and cluster meetings.

The IDP will be reviewed annually in line with the changing circumstances and as determined by the people on the ground.

In doing our work, we continue to commit and to subscribe to the Batho Pele principles by being transparent, accountable reliable and honest to the people we serve.

In conclusion, let me express my appreciation and gratitude to the Executive Mayor, Mr Noel Constable, his Mayoral Committee members for always providing political guidance and taking all decisions in the interest of the Municipality. To the Speaker Mr Windvogel for chairing Council meetings, all political parties Councillors represented in Council, senior managers reporting directly to me and all staff members, labour unions and of most important the community and citizens of our district.

**S JOOSTE**

**MUNICIPAL MANAGER**

# VISION

*Working  
Together  
In  
Development  
and  
Growth*

# MISSION

*Central Karoo a place  
where we envisage and  
ensure economic  
growth,  
social development  
and  
sustainability whilst  
maintaining its rural  
character, embracing  
and  
developing the  
diversity  
of its communities*

# STRATEGIC OBJECTIVES

- *Facilitate good governance principles and effective stakeholder participation.*
- *Build a well capacitated workforce, skilled youth and communities*
- *Improve and maintain district roads and promote safe road transport.*
- *Prevent and minimize the impact of possible disasters and improve public safety in the region.*
- *Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service.*
- *Promote regional, economic development, tourism and growth opportunities*
- *Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region*

# Executive Summary

## 1. GEOGRAPHICAL CONTEXT

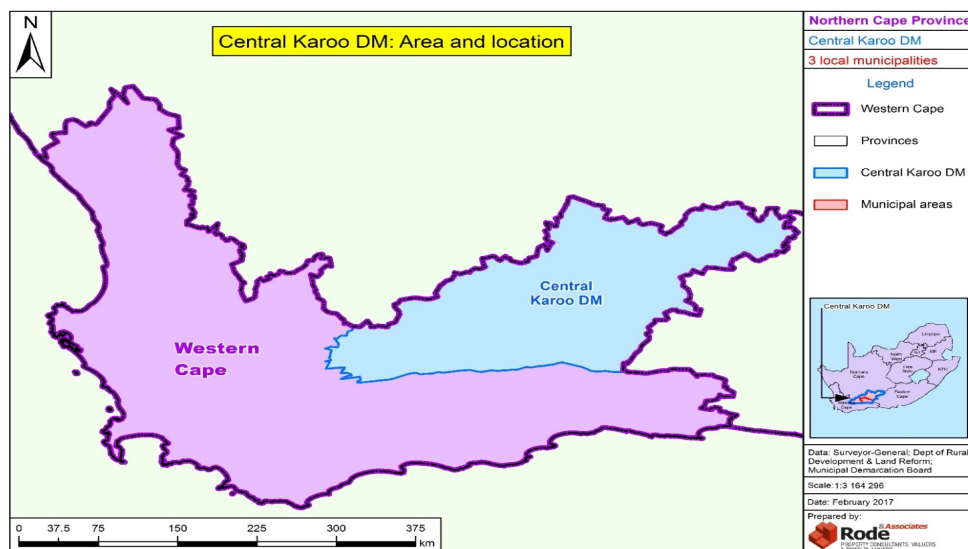
### 1.1 Spatial location

The jurisdiction of the Central Karoo District Municipality (as a category C municipality) covers an area of 38 854 km<sup>2</sup>, which is also 27.7% of the total area that constitutes the Western Cape province.

This district municipal area is the eastern-most district municipality within the Western Cape, and borders on the Northern Cape and Eastern Cape provinces. There are 3 category B municipalities within the category C municipality, viz. Beaufort West, Laingsburg and Prince Albert. The following main towns in these category B municipalities represent an even spread throughout the district as central places and agricultural service centers: Beaufort West, Laingsburg and Prince Albert (note the use of these place names for the towns and the municipal areas). Beaufort West is by far the ‘largest’ of these towns, i.e. more than double the amount of people living in the other two towns. The closest major cities to these towns are Cape Town, approached from the western segment of the municipal area, and Port Elizabeth, approached from the eastern segment.

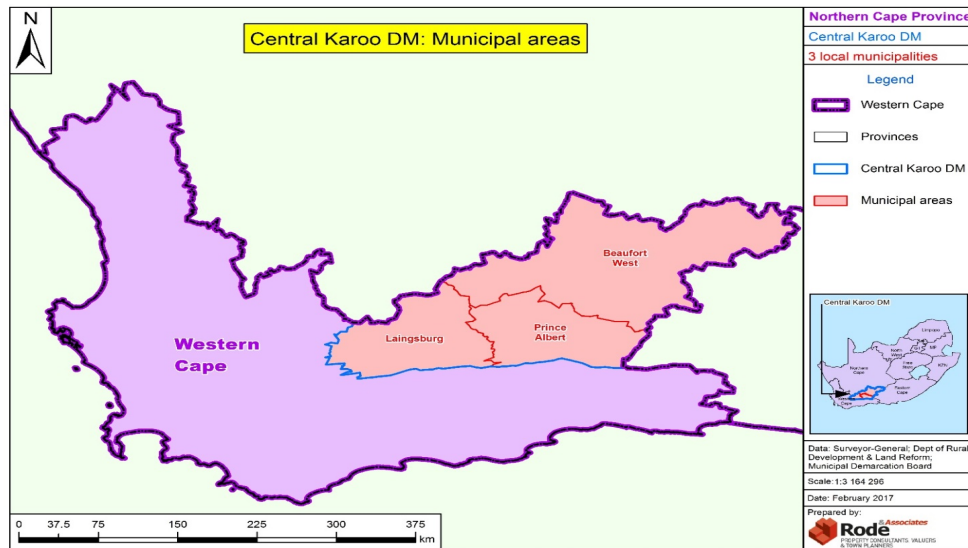
Each of the three towns plays a role in the regional economy with little change over time in the nature and extent of these roles. However, the introduction of renewable energy generation and the Square Kilometer Array project in the greater Karoo region, as well as possible exploration for shale gas, will add value to the GDP within certain economic sectors and, by implication, change the composition and character of the towns.

The key spatial structuring elements of the administrative boundaries of the municipal area are the Swartberg Mountains in the south and the service areas, as central places, of the sparsely populated towns to the north. Hence, the municipal area is ‘stretched’ alongside the mountain range in an east-west orientation and includes the ‘first line’ of central places to the north thereof.

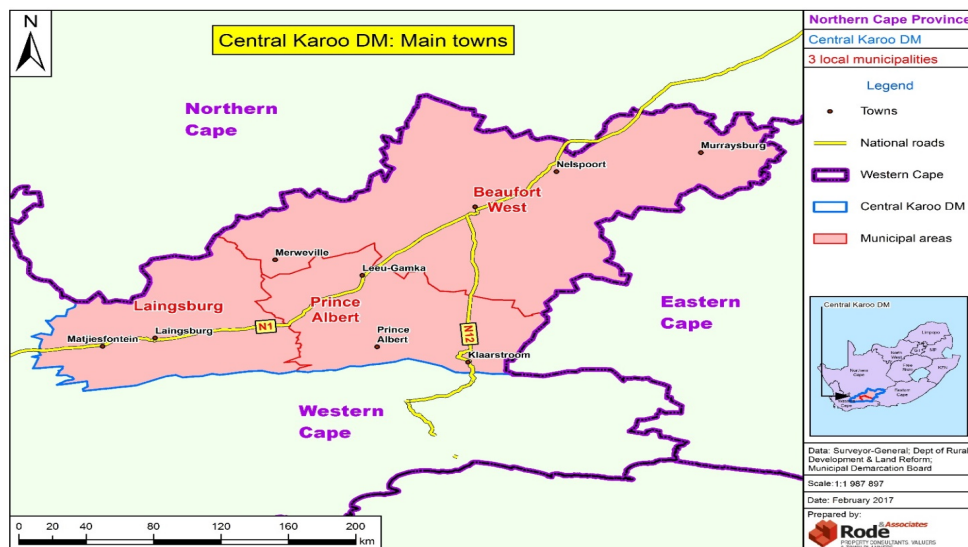


Maps 1: Location in the province

# Executive Summary



Maps 2: Municipal area



Maps 3: District area divided into local municipalities

## Beaufort West Municipality



Includes the towns of Beaufort West, Merweville, Nelspoort and Murraysburg. The largest town in the District, Beaufort West, serves as the administrative centre of the District. The municipal area has a total population of approximately 49 586 residents, most of whom are urbanised. Beaufort West is strategically situated approximately 415 km northwest from Cape Town along the N1 route, which connects Cape Town with cities like Bloemfontein and Johannesburg. It has all the



# Executive Summary

characteristics of a modern town, including a magistrate's court, internet cafés, hotels, bed and breakfasts, medical facilities, restaurants and all the other amenities and services found in larger towns.

## Laingsburg Municipality



Includes the historic settlement of Matjiesfontein. It is the smallest municipality (in terms of population) in the District and indeed in the whole of South Africa. The municipal area has a total population of approximately 8 289 residents. Laingsburg is situated halfway between Cape Town and Beaufort West on the N1 national road. Passing transport is one of the most important markets for Laingsburg. Laingsburg is characterized by rural agriculture, consisting mainly of sheep farming and the production of soft fruits, especially in the southern part of the municipal area. The potential for the latter is adversely affected by poor roads and long distances to major centres.

## Prince Albert Municipality



Prince Albert is situated 400 km north of Cape Town and 170 km South West of Beaufort West. The municipality has a total population of approximately 13 136 residents and borders Beaufort West Municipality, Laingsburg and the Eden District. Prince Albert Municipal area covers a total of 8 800 km<sup>2</sup> with vast parts of these being in the rural areas where vast hectares are under agricultural production, mainly fruit and sheep farming. District roads radiate out of Prince Albert connecting it to its satellite towns of Prince Albert Road on the N1, Klaarstroom on the R329 and Leeu-Gamka on the N1. In recent years Prince Albert, has seen the biggest economic growth in the region due to the demand in high-income property being bought especially by Europeans. It is known as a little town with Victorian and Karoo style architecture, art and décor shops, side walk coffee shops, the breathtakingly beautiful Swartberg Valley, Meiringspoort and the annual Olive Festival which attracts hundreds of tourists each year

## 1.2 Demographic profile

Central Karoo District area				
Indicator		2001	2011	2016
Population		60 483	71 011	74 247
Population growth rate		1.5% (1996-2001)	1.6% (2001 - 2011)	4.6% (2011 - 2016)
Households		15 009	19 706	21 980
People per household		3.9	3.7	3.2
Gender breakdown	Males	29 334	34 767	35 942
	Females	31 149	36 244	38 305
Age breakdown	Under 15	19 778	21 658	18 859
	15 to 64	37 137	47 861	50 043

# Executive Summary

Central Karoo District area				
Indicator		2001	2011	2016
	65 and older	3 629	1 492	5 345
Race composition	Black-African	12.00%	12.70%	No stats readily available
	Coloured	76.80%	76.20%	
	White	11.10%	10.10%	
	Asian	0.10%	0.40%	
Statistics obtained from the 2016 Community Survey statistical release P0301 and Stats SA				

*Table 1: Demographic profile*

Note that the population in 2016 was estimated at 74 247, i.e. an increase of 3 236 at a growth rate of 4.6% over the 5-year period. The table above indicates both an increase in the population size and the number of households between 2001 and 2011, but a decrease in the average household size over the same period. Note that, together, the black-African and coloured population groups constitute more than 88% of the total population.

It is estimated that the population in 2020 will total 77 020 i.e. an increase of 2 773 at a growth rate of 3.7% over the next 4-year period.

## 1.3 District area

The Central Karoo District Municipality consists of 3 category B municipalities which are listed in the table below (in no specific order).

Local Municipality	Number	Description
Beaufort West	WC053	The Beaufort West Municipality lies furthest to the east of the three category B municipalities and borders on the Northern and Eastern Cape provinces, to the north and to the east respectively
Laingsburg	WC051	This municipal area lies furthest to the west of the three category B municipalities and borders on the Northern Cape province to the north
Prince Albert	WC052	This municipal area lies between the other two category B municipalities and borders on the Northern Cape province to the north, and the Eastern Cape province to the east

*Table 2: Local municipalities*

# Executive Summary

The number of people within each local municipality are listed in the table below for the comparative periods 2011 to 2016:

Local Municipality	Population (Census 2011)	Households (Census 2011)	Population (Community survey 2016)
Beaufort West	49 586	13 089	51 080
Laingsburg	8 289	2 408	8 895
Prince Albert	13 136	3 578	14 272
<b>Total</b>	<b>71 011</b>	<b>19 075</b>	<b>74 247</b>
<i>Information sourced from Stats SA Census 2011 and Community Survey 2016</i>			

*Table 3: Population size of local municipalities in the District*

Beaufort West Municipality covers the largest area of the Central Karoo District with 69.83% of the population residing in Beaufort West. Beaufort West is separated into 7 ward areas with the other two municipalities having 4 wards each respectively. The table below reflects the amount of people per ward area in each of the municipalities in the district:

Total population by ward					
Beaufort West		Laingsburg		Prince Albert	
Wards	Persons	Wards	Persons	Wards	Persons
Ward 1	7 454	Ward 1	2 830	Ward 1	3 521
Ward 2	6 519	Ward 2	927	Ward 2	2 636
Ward 3	7 280	Ward 3	360	Ward 3	2 647
Ward 4	5 348	Ward 4	4 172	Ward 4	4 332
Ward 5	7 103				
Ward 6	4 921				
Ward 7	10 962				
<b>Total</b>	<b>49 586</b>	<b>Total</b>	<b>8 289</b>	<b>Total</b>	<b>13 136</b>
<i>Stats SA Census 2011</i>					

*Table 4: Total population by wards per local municipality*

As can be seen in the above tables, the three administrative areas differ greatly in terms of population size, although they are to a large extent homogeneous in a number of other respects. If compared with the locations and roles of the towns of Laingsburg and Prince Albert, the town of Beaufort West serves as a key 'central place' within the greater Karoo area with a much larger service area and population size

# Executive Summary

## 2. CENTRAL KAROO DISTRICT AREA AT A GLANCE

Total municipal area		38 854 km²		Demographics			
				Population	74 247	Households (2016)	21 980
Education				Poverty			
Matric pass rate 2016		84.7%		Percentage households with no income (2016)		8.5%	
Literacy rate 2011		73.4%		Per capital income (2013)		R 21 917	
Access to basic services, 2016 - minimum service level							
Water	73.8%	Sanitation	93.7%	Electricity	95.1%	Refuse removal	90.8%
Economy				Labour			
GDP growth % (2005 - 2013)		3.9		Employment growth rate (2005 - 2013)		-0.6%	
Largest sectors							
Agriculture (47%)		Finance and business services (22%)		Community services (19%)		Construction (7%)	
Health - 2015							
Primary health care facilities		Immunisation rate%		Maternal mortality ratio (per 100 000 live births)		Teenage pregnancies - delivery rate to women U/18 %	
9		76.7%		371.1		9.2%	
Safety and security - actual number of crimes in 2011 / 2016							
Serious crimes		Driving under the influence		Drug-related crime		Murders	Sexual offences
5 838 / 6 996		255 / 127		1 072 / 1 211		29 / 40	162 / 134
Statistics obtained from Beaufort West and Central Karoo Socio-economic profiles 2015 and 2016 respectively							

Table 5: Central Karoo District area at a glance

## 3. MUNICIPAL POWERS AND FUNCTIONS:

Municipal function	Capability in terms of capacity	Capacity in terms of resources
Air pollution	No	None
Firefighting services	Yes	Currently negotiating with the Western Cape Department Local Government for a Shared Services Model
Local tourism	Yes	LED & Tourism Coordinator /



# Executive Summary

Municipal function	Capability in terms of capacity	Capacity in terms of resources
		Need 1 Administration Officer
Municipal airports	No	No
Municipal planning	Yes	IDP Coordinator
Municipal health services	Yes	5 Municipal Health Practitioners
Constitution Schedule 5, Part B functions:		
Licensing and control of undertakings that sell food to the public	No	None

Table 6: Municipal powers and functions

## 4. ECONOMIC PROFILE

The economy in the Central Karoo municipal area is characterised by the following:

- High levels of poverty and low levels of education,
- It is a small to medium-town sub-region with a low level of development despite the strategic location in terms of the national transport corridor,
- Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places,
- High rate of unemployment, poverty and social grant dependence,
- Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts),
- Geographic similarity in economic sectors, growth factors and settlement patterns,
- Economies of scale not easily achieved owing to the relatively small size of towns,
- A diverse road network with national, trunk, main and divisional roads of varying quality,
- Potential and impact of renewable energy resource generation, and
- Potential and impact of ‘fracking’, i.e. the possible exploration for shale gas and uranium mining.

Two key structuring elements of the economy are the national road and the railway line that bisects the area in a northern and southern segment of equal proportion. These transport corridors are regarded as the conduit of activity to and from the municipal area.

# Executive Summary

## 4.1 Employment status

The table below lists the employment status of the available workforce/economically active group in the Central Karoo municipal area:

Employment status	Number (2001)	%	Number (2011)	%
Employed	13 565	63.8	17 460	76.9
Unemployed	7 699	36.2	5 254	23.1
Not economically active	16 189	43.2	22 239	49.5
Stats SA Census 2011				

Table 7: Employment status

The overall results regarding the employment status of the workforce / potentially economically active group in the municipal area have improved from the 2001 figure of 63.8% employed and 36.2% unemployed. In 2011, the number of unemployed individuals was about 13% below what it was in 2001. However, any unemployment rate, irrespective of how large, has serious implications for the ability of the residents to pay for, *inter alia*, their daily needs and for municipal services. Owing to the still relatively high numbers of unemployed persons, other main sources of income such as pension/welfare payments are critical to ensure livelihoods of households.

The table below illustrates the labour force by district and sex as per Census 2011 results:

District	Employed (%)		Unemployed (%)		Discouraged work-seeker (%)		Other not economically active (%)		Unemployment rate (%)	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
West Coast	30.1	22.5	4.3	4.6	0.9	1.2	14.5	21.9	12.6	17.1
Cape Winelands	29.1	24.2	4.1	4.7	1	1.2	15.2	0.5	12.2	16.1
Overberg	30.6	22.8	5.3	5.8	1.2	1.6	13.8	19.4	14.7	20.2
Eden	25.6	20.4	6.2	7.2	1.7	2.3	15.3	21.4	19.5	26.1
Central Karoo	23.2	16.1	5.4	6.3	2.7	4.5	17.9	25	18.8	28
City of Cape Town	26.6	23.1	7.5	8.1	1.5	1.7	13.4	18.2	22.1	25.9
Information obtained from Stats SA Census 2011										

Table 8: Labour force by district and sex

As can be seen from the table above, the Central Karoo District had the lowest employed rate for both males and females and the highest discouraged work seekers and female unemployment rate in the Western Cape.

## 4.2 Economic sector contributor

The economic activities in the Central Karoo municipal area are dominated by agriculture and the services sector. In this regard, the contribution to the Central Karoo District GDP by the economic sectors that includes 'services', is about 70% of the total contribution. However, the sector with the highest average annual GDP growth rate between 2004 and 2015 (8%) is the construction sector which is 5% more than the average for the district. Note that the the highest average growth rates in the next 5 years are expected in the construction

# Executive Summary

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sector (11 per cent) and in the finance, insurance, real estate and business services sector (5.0 per cent). For the coming years, a negative overall growth rate of -1,1% is expected within the district. Of particular importance is the downward trend in the agricultural sector.

The table below includes four economic sectors in the district that have substantial comparative advantages in relation to the Western Cape economy (measured by location quotient in terms of GDP and in descending order):

Description	GDP (location quotient)
Agriculture, forestry and fishing	4.21
Electricity, gas and water	2.03
General government	1.97
Community, social and personal services	1.40

*Table 9: Comparative advantage of economic sectors*

In this context, it is important to note the possible impact of environmental changes on particularly the agricultural sector, owing to long-term structural changes (such as climate change, energy crises and other shifts).

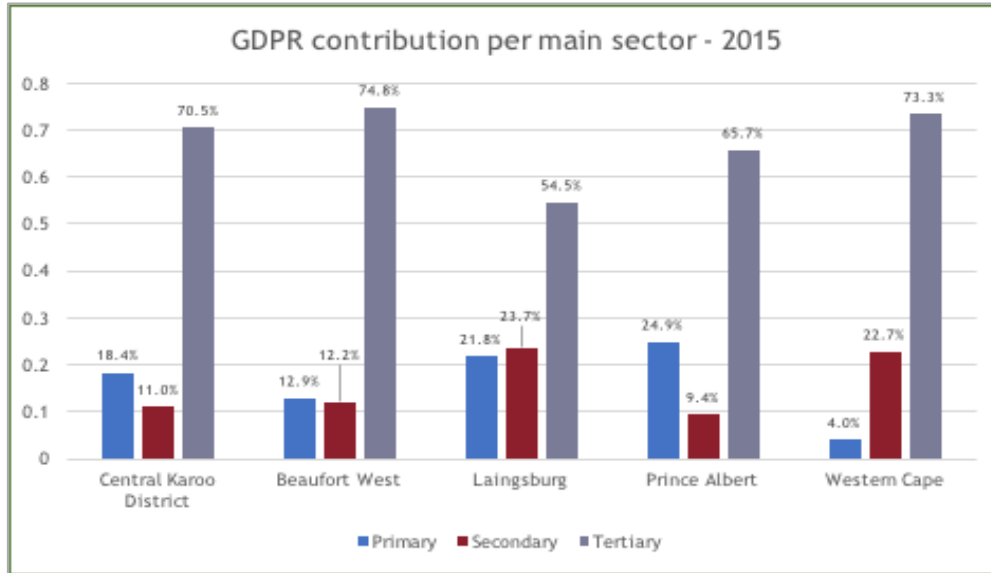
The tertiary sector accounts for 73.3% of Gross Domestic Product Ratio (GDPR) inputs in the Province, and 70.5% in the District. There are however significant differences in terms of the primary and secondary sectors. It is apparent that the proportionate GDPR contribution of the agriculture sector is greater in the District compared to the Province. In turn, there is a greater proportion of inputs of the secondary sector in the Province.

Overall, the relatively large contribution of the tertiary sector to the District GDPR, can be attributed to the presence of the finance and insurance industry, with the tertiary sector dominated by business services and general government. Its secondary and primary sectors are mostly accounted for by construction and agricultural activity. Currently the livestock industry remains the economic backbone of the Karoo, with other forms of agriculture established in areas where irrigation is possible, such as apricot cultivation in Prince Albert area. Lately, game farms and tourism have also started to make an economic impact.

The secondary sector contributions for both the District and municipal areas range from 9 to 24 per cent. Manufacturing is an important value-adding economic activity and occurs to a small extent in the District, accounting for inputs to the value of R65 million. The largest manufacturing subsectors in the Central Karoo District consists of food and beverages; metals, metal products; and equipment, electrical machinery and apparatus.

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The graph below indicates the GDPR contribution per main sector of the District, Municipalities and the overall statistical figures in the Province:



Graph 1: GDPR contribution per main sector (Source: Quantec Research 2016)

The economic sectors that contributes most to the Central Karoo District's economy, as per 2015 statistics are:

- General government (21.9 per cent)
- Agriculture, forestry and fishing (18.4 per cent)
- Finance, insurance, real estate and business services (13.4 per cent)
- Wholesale and retail trade, catering and accommodation (13.3 per cent)
- Transport, storage and communication sector (12.3 per cent)

Considering the local municipal areas, the proportionate value add of each sector differs. This may be attributed to the fact that the economies are relatively small, and thus different or changed economic activities will have significant implications on the proportionate breakdown of the economy. Therefore, the District's economy will differ in terms of the proportionate breakdown of each sector

The table below illustrates the District Municipality and the Local Municipalities within the District's GDPR contribution per sector:

Contribution per sector				
Sector	Central Karoo District	Beaufort West	Laingsburg	Prince Albert
	%	%	%	%
Agriculture, forestry and fishing	18.4	17.9	12.5	4.8
Mining and quarrying	0	0	0	0.2
Manufacturing	2.3	10.5	6.2	7.6



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Contribution per sector				
Sector	Central Karoo District	Beaufort West	Laingsburg	Prince Albert
	%	%	%	%
Electricity, gas and water	3.8	9.1	0	1.1
Construction	4.9	5.1	16.1	4.8
Wholesale and retail trade, catering and accommodation	13.3	16.8	14.6	17.3
Transport, storage and communication	12.3	3.3	3	14.4
Finance, insurance, real estate and business services	13.4	19.9	30	25.7
Community, social and personal services	9.7	4.6	4.7	6.9
General government	21.9	12.6	12.9	17.1
Information sourced from Quantec Research, 2016				

Table 10: Contribution per sector in Central Karoo District

Considering the growth period between 2004 and 2015, the CKD performed well, achieving an annual average growth rate of 3%. Notably, no sectors contracted during this period. Likewise, a positive growth rate for all sectors was achieved in the years prior to the recession (2004 and 2008), as well as in the years following the recession. Mining and quarrying shows a 5.5 per cent growth between 2009 and 2015. It should however be noted that this comes off a very low base with only 0.2% as mining and quarrying mostly takes place in Prince Albert. There are large deposits of uranium in Beaufort West but this is not mined. Rystkuil (43 km) and Qwaggasfontein (10km) from Beaufort West has been identified as possible uranium mining possibilities given that approval is granted therefor. Production of uranium has mainly been a by-product of gold or copper mining in South Africa, so its economics depend (to some extent) on the world gold and copper markets. Uranium is difficult to mine and large amounts of rocks are mined for few returns in uranium. Uranium is usually a by-product of gold and copper mining because the mines are already there and rock is already being extracted.

The following table indicates the District's GDPR performance per sector in terms of average GDPR % growth:

Performance per sector				
Sector	Average GDPR growth (%)			
	Trend	Pre-recession	Recession	Recovery
Agriculture, forestry and fishing	3.2	10.4	(3.1)	0.6
Mining and quarrying	4.7	3.6	3.4	5.5
Manufacturing	2.1	3.5	(8.4)	3.1
Electricity, gas and water	1.9	2.6	2.1	1.5
Construction	8	16.4	6	4.1
Wholesale and retail trade, catering and accommodation	1.8	1.9	(3.3)	2.6
Transport, storage and communication	0.2	0.6	(4.5)	0.8

# Executive Summary

Performance per sector				
Sector	Average GDP growth (%)			
	Trend	Pre-recession	Recession	Recovery
Finance, insurance, real estate and business services	5.3	11.2	2.2	2.8
Community, social and personal services	2.4	4.5	(1)	1.9
General government	4.8	5.8	5	4.3
Total Average growth: Central Karoo District	3	5.7	(0.5)	2.3
Information sourced from MERO 2016: Quantec Research, 2016				

Table 11: Central Karoo District's GDP performance per sector

## 4.3 Household income

Most households in Laingsburg, Prince Albert and Beaufort West fall within the low and middle income brackets. Laingsburg has the largest population of middle-income earners in the District, which may point to improving standards of living as more of the population moves from the low-income to middle-income group. Prince Albert has the highest proportion of high income earners (5.4%). For all three municipalities in the District, more than half of the households fall within the low-income bracket. There is thus scope for human development in the District

It can be seen that the majority of households in the Central Karoo District (62.8%) fall within the low-income brackets, with only 4.7% falling within the high-income bracket (6.9%).

The annual household income for the Central Karoo District and the Local Municipalities within the District is presented in the table below shows the proportion of people that fall within low, middle and high income brackets:

Annual household income for Central Karoo District					
Income	Income bracket	% households			
		Central Karoo District	Laingsburg	Prince Albert	Beaufort West
No income	Low Income	8.5	5.2	6.7	9.6
R1 - R6 327		3.1	1.9	3.2	3.2
R6 328 - R12 653		5.4	2.9	5.7	5.8
R12 654 - R25 306		21.5	21	20.5	21.8
R25 307 - R50 613		24.4	26	26.4	23.5
R50 614 - R101 225	Middle income	16.3	21	16.6	15.3
R101 226 - R202 450		9.9	11.3	9.8	9.6
R202 451 - R404 901		6.3	5.9	5.6	6.6
R404 902 - R809 802	High Income	3.3	3.3	4	3.2
R809 203 - R1 619 604		0.8	1.1	0.7	0.8

# Executive Summary

Annual household income for Central Karoo District					
Income	Income bracket	% households			
		Central Karoo District	Laingsburg	Prince Albert	Beaufort West
R1 619 605 - R3 239 208		0.3	0.5	0.4	0.3
R3 239 207 or more		0.2	0	0.3	0.2
Information sourced from Quantec / Urban-Econ calculations, 2016					

Table 12: Annual household income for the Central Karoo District, 2016

Almost 8,4% of all households within the municipal area had no income in 2011, whilst another 3,1% of households earn between R0 and R4800 per annum. In the context of housing delivery, these people as well as another 51% of all households will be beneficiaries of the 'give-away' housing programmes, i.e. the RDP and BNG programmes with ownership as the tenure type, and the CRU programme with rental as tenure type. In total, more than 60% of all households in the municipal area will qualify for these housing options owing to a monthly household income of less than R3500.

Twenty-six per cent of the population earn below 'R15 000' per month, and for this group it would not possible to qualify for a (commercial) home loan. These people would then rely on housing subsidies (to gain ownership of a house) or social housing (to rent a dwelling).

It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, more than 80% of the households living in the Central Karoo municipal area have a monthly income below the average for a South African household.

## 4.4 Investment typology

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). This analysis was done at two functional levels, i.e. settlement and municipal.

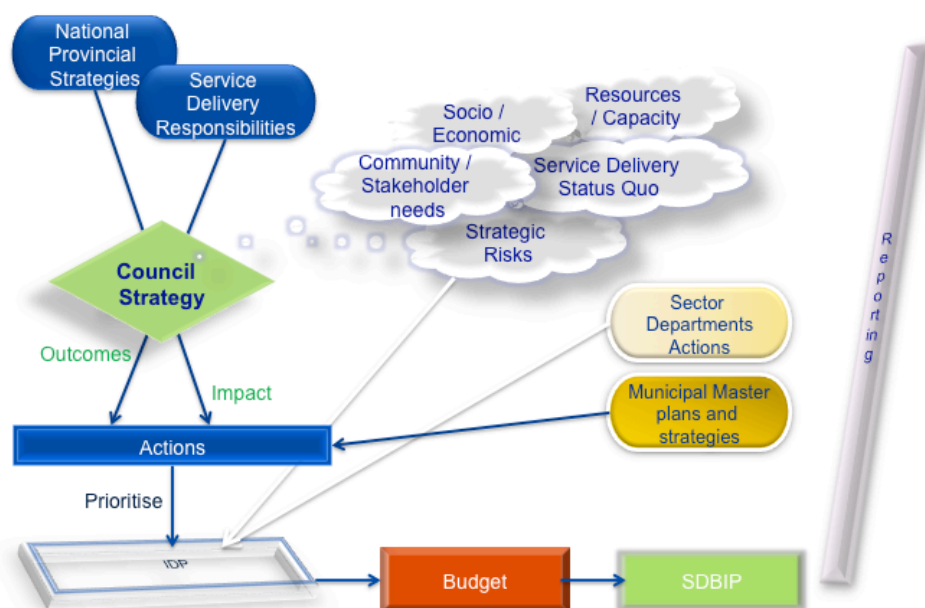
Five thematic indices and 85 indicators formed the basis for modelling the growth preconditions and innovation potential within each settlement and municipality. Such findings must, however, be considered within the context of socio-economic needs within these areas which was determined by using four thematic indices. The combined classifications of these findings provided the growth potential index.

In this regard, the classification of the growth potential for the Laingsburg and Prince Albert Municipalities was very low and the Beaufort West area was classified as low. Compared to the other municipalities in the Western Cape, these three municipalities are three of the four municipalities with the lowest growth potential in the province.

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## 5. IDP DEVELOPMENT STRATEGY

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal). The following table summarises the IDP process:



### 5.1 The IDP/Budget Process Plan

Section 28 of the Municipal Systems Act (MSA), 2000 (Act 32 of 2000), requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP. The process plan should have clear and established mechanisms, procedures and process to ensure proper consultation with the communities. It should indicate clearly how the IDP process will work, who will be responsible for what, time frames and milestones will be set and a budget will be aligned to the programme.

The 2017-2022 IDP Process Plan was adopted by Council on 26 August 2016. This process plan includes the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP drafting Process;
- An indication of the organizational arrangements for the IDP Process;
- Binding Process and Planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

# *Executive Summary*

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Key elements addressed in the 2017/18 assessment process:

- New Council Priorities identified during a strategic workshop for councillors and staff. This included a review of council's vision, mission, objectives and strategies components of the IDP.
- Outcomes based approach
- Identification and development of long outstanding policies/plans that are crucial in development of the municipality

## **5.2 Public Participation**

Section 16(1) of the Municipal Systems Act 2000 states that a municipality must develop a culture of municipal governance that complements formal representation. This means that a municipality must create conditions for the local community to participate in its affairs, including the involvement of the community in the preparation, implementation and review of IDPs. Community based Planning (CBP) is considered the preferred form of participatory planning designed to promote community action and to link IDP as it provides a mechanism for entrenching participatory planning and management at ward level. To this effect, the Department invested and rolled out a massive programme to introduce municipal officials to CBP. Community Based Planning will now form the basis at community involvement in the development of IDPs.

Four major functions can be aligned with the public participation process, namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

### **a) Ward Committees**

Ward committees were utilised as communicating agents to the community

### **b) IDP representative forum**

This forum is the district municipality's communicating platform and represent all stakeholders and is as inclusive as possible. District wide organised sectors and organisations are represented on this structure.

### **c) Structured participation**

The IDP process and the participation of the community in this process must be structured. IDP liaison with communities is mainly done through ward committees and ward meetings.

Although ward committees provide for representation of communities on a geographical basis, there are also a number of sector interests not necessarily covered by ward committees, such as education, business and agriculture. Liaison with and involvement of such sector groups are crucial and is done mainly through the municipal IDP Representative Forum.

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## d) Roads shows and public hearings

The venues of these meetings are publicized through the media. There are three IDP Road Show sessions scheduled during a year. To ensure the maximum community participation the Municipality holds road shows in a cluster of wards which are determined by the local municipality.

## e) Media

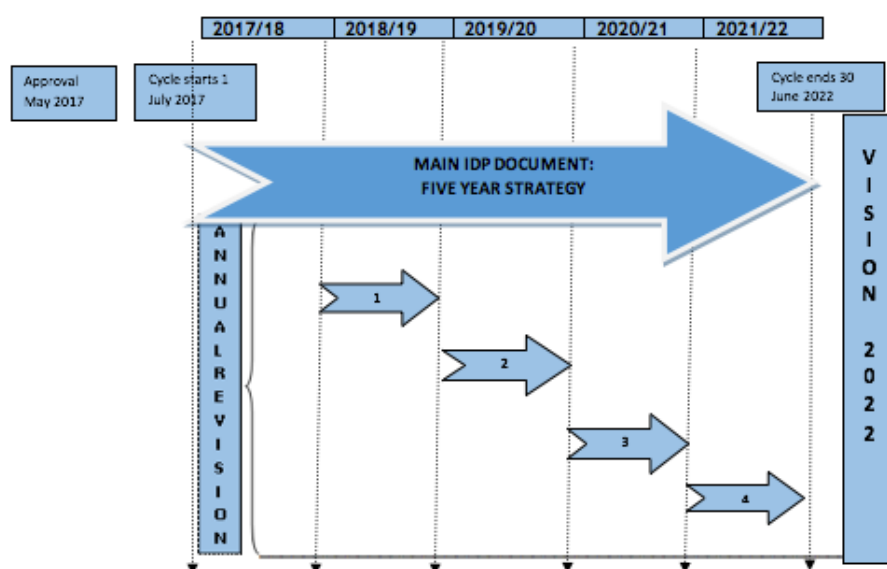
Community radio stations are utilised to make public announcements where necessary depending on financial availability. Flyers are distributed in Public Facilities. Local newspapers are commonly used to advertise dates and venues of meetings and other notices and rely on word-of-mouth advertising through ward committees. Persons that cannot read or write may come to the Municipality to have their comments/representations transcribed for them as contemplated in Section 17 of the MSA.

## 5.3 Intergovernmental alignment

The fourth generation IDP 2017-2022 was developed as part of the continuous cycle of planning, implementation and monitoring.

In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the current status of both the municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate strategies and programmes, including priority projects within the ambit of the available funding to achieve the objectives.

The figure below is a visual illustration of the 5-year cycle of the 4<sup>th</sup> Generation IDP of the District:





# Executive Summary

The strategies identified have also been aligned with the framework of national, provincial and district plans, with particular consideration being given as detailed in Chapter 1 (paragraph 1.6).

Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

## 6. THE MUNICIPALITY STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

Council and the senior managers held a strategic planning session on 13 October 2016. The tables below include the broad SWOT identified:

Strengths	Weaknesses
Functional and effective department	Not sufficiently capacitated
Provide support to local municipalities in the District	Poor organisational culture
Institutional memory	Financial sustainability/viability - limited resources
New Council committed towards progressive and clean governance	Funds do not always follow structure and plans
Political and administrative stability	Skills development and training not sufficient
Policies in place and reviewed regularly	Low level of skills
Willingness to work together	Divide between top and middle management and labour
Diversity	Poor internal communication
	Succession planning not in place
	Critical posts not filled

Table 13: SWOT analysis - Strengths and Weaknesses

Opportunities	Threats
Wind and solar energy	Consequences of external decisions - Province (Roads), equitable share, mSCOA, etc.
Region is conducive to tourism	Dependent of what Provincial Government dictates with regards to budgets and regulations
Gravel roads tourism	mSCOA
Agriculture processing	Grant dependency
Implementation of constitutional mandate	No own revenue
Good IGR	Water scarcity
Stable coalition	Social ills
N1 open spaces - conducive towards tourism	Drug and alcohol abuse
Mining	Crime
	Unemployment
	Water and pollution

Table 14: SWOT Analysis - Opportunities and Threats

# Executive Summary

## 7. MUNICIPAL COMPARATIVE SYNOPSIS

Function	Issue	Status - 2015/16	Status - 2016/17
Executive and Council	Council composition	13 members (Beaufort West - 5, Laingsburg - 1, Prince Albert - 1, proportional - 6)	13 members (Beaufort West - 8, Laingsburg - 2 and Prince Albert - 3)
	Number of meetings held	8 meetings	7 meetings
	MM appointed	Yes	Yes
	CFO	Vacant	Post filled - 01 March 2017
Finance and Administration - Human Resources	Staff establishment	142	147
	Vacancy rate organisational structure (incl. frozen)	11.97%	9.5%
	Critical vacancy on senior management level	Snr Manager Corporate and Financial Services	Positions filled as of 1 March 2017
	Filled positions	125	133
	Salary % of total budget	30%	22.22%
	Salary % of operating budget	31%	22.67%
	Skills Development Plan	Submitted	Submitted
	Employment Equity Plan	Yes	New approved plan October 2016 (5-year plan: 2017 - 2022)
	Occupational Health and Safety Plan	Yes	Yes
	Approved organogram	Yes	Approved by Council on 12 January 2016
Finance and Administration - Finance	Audit opinion	Unqualified audit opinion	n/a
	Source of finance% -own	59%	54.91%
	Source of finance% -grants	39%	45.04%
	Source of finance% -other	2%	0.05%
	Annual financial statements	2015/16	Will be submitted 31 August 2017
	GRAP compliant statements	Yes	Yes
	Audit opinion	Unqualified audit opinion	n/a
	Long Term Financial Plan/Strategy	No	No
	% of capital budget compared to the total budget	0.13%	1.98%
	MFMA Delegations	Yes	Currently being reviewed, workshopped and to be approved by Council
	Budget policies	Yes	
Finance and Administration - Administration	By-laws	Approved Municipal Health By-law	By law in process of being redrafted
	Delegations	Delegation register in place	Currently being reviewed

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Function	Issue	Status - 2015/16	Status - 2016/17
	Communication Strategy	Previously approved - 2008	Policy revised. Must be submitted to Council for approval
	Annual report tabled and adopted	Approved by Council on 31 March 2017	Will be submitted to Council in terms of the legislative requirements
Planning and Development	Approved SDF	Approved by Council during March 2014	SDF approved by Council in March 2014 will be adopted with the new IDP and will be reviewed during 2017/18 financial year
	Approved Performance Management Framework	Policy approved by Council during 2013	No change in the current status
	Approved Local Economic Development Strategy	Strategy developed, needs to be reviewed	Strategy will be reviewed and submitted to Council for approval
Road Transport	Review of the Integrated Transport Plan	Approved on 11 October 2016	Strategy will be reviewed again with the next generation IDP
Waste Management	Integrated Waste Management Plan (IWMP)	Approved by Council during February 2015	3 <sup>rd</sup> Generation IWMP to be developed and approved by Council
Environmental Protection	Approved Environmental Management Framework	Status-quo report for Environmental Management Framework - 2012	Awaiting the State of Environment Report for the Western Cape
	Air Quality Management Plan	Plan Approved	Plan reviewed and to be submitted to Council
Public Safety	Disaster Management Framework	Framework revised and submitted to Council for approval in 2013	Framework to be reviewed
Internal Audit	Status	Established Internal Audit Unit with a co-sourced audit function with external service provider	No change in the status
	Audit Committee	Established Audit Committee with 4 members. 4 meetings were held	4 meetings will be held for the current financial year

**Table 15:** *Municipal comparative synopsis*

# Executive Summary

## 8. FINANCIAL SUMMARY

### 8.1 Level of reliance on grants

The table below indicates the Municipality's level of reliance on grants:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Government grants and subsidies recognized	R32 311 191	R35 524 796	R26 705 300	R29 987 115	R32 994 400
Total revenue	R80 820 372	R78 882 436	R73 276 776	R77 007 614	R82 551 012
Ratio	39.98%	45.04%	36.44%	38.94%	39.97%

Table 16: Level of reliance on grants

### 8.2 Employee related costs

The table below indicates the total expenditure attributable to personnel costs:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Employee related cost	R31 503 901	R17 427 466	R36 117 342	R38 086 963	R40 229 059
Total expenditure	R79 102 330	R77 304 994	R71 778 470	R73 854 408	R77 852 367
Ratio	39.83%	22.54%	50.32%	51.57%	51.67%
Norm	30%				

Table 17: Employee related costs

### 8.3 Finance charges to total operating expenditure

The table below indicates the total expenditure that is attributable to finance charges:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Capital charges	R786 521	R0	R0	R0	R0
Total expenditure	R79 102 330	R77 304 994	R71 778 470	R73 854 408	R77 852 367
Ratio	0.99%	0%	0%	0%	0%
Norm	5%				

Table 18: Finance charges to total operating expenditure

# Executive Summary

## 8.4 Repairs and maintenance

The table below indicates the total expenditure that is attributable to repairs and maintenance:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Repairs and maintenance	R13 215 731	R4 166 224	R12 041 151	R12 323 478	R13 013 537
Total expenditure	R79 102 330	R77 304 994	R71 778 470	R73 854 408	R77 852 367
Ratio	16.71%	5.39%	16.78%	16.69%	16.72%
Norm	10%				

Table 19: Repairs and maintenance to total operating expenditure

## 8.5 Acid test ratio

The table below indicates the Municipality's ability to meet its short-term obligation with short-term liquid assets:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Current assets less inventory	R8 692 719	R1 000 000	R12 083 928	R14 610 678	R18 503 039
Current liabilities	R9 505 265	R11 777 000	R8 171 505	R8 176 568	R8 328 508
Ratio	0.91	0.08	1.48	1.79	2.22
Norm	1.5 : 1				

Table 20: Acid test ratio

## 8.6 Debtors to other revenue

The table below indicates the debtors to other revenue:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Total outstanding debtors	R621 848	R441 000	R471 711	R504 731	R535 015
Total other revenue	R48 509 181	R43 357 640	R46 571 476	R47 020 499	R49 556 612
Ratio	1.33%	1.02%	1.01%	1.07%	1.08%

Table 21: Service debtors to service revenue ratio

# Executive Summary

## 8.7 Long-term debt to annual income

The table below indicates the Municipality's ability to cover long-term debt with annual turnover:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Long-term liabilities	R140 367	R1 000	R97 925	R55 483	R13 041
Revenue	R80 820 372	R78 882 436	R73 276 776	R77 007 614	R82 551 012
Ratio	0.17%	0.00%	0.13%	0.07%	0.02%
Norm	30%				

Table 22: Acid test ratio

## 8.8 Debt ratio

The table below indicates the Municipality's ability to cover the debt of the organisation:

Details	Actual 2015/16	Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
Total debt	R26 421 507	R22 069 000	R30 723 000	R30 957 000	R31 187 000
Total assets	R25 885 605	R26 718 000	R28 435 000	R31 772 000	R36 651 000
Ratio	0.98	1.21	0.93	1.03	1.18

Table 23: Acid test ratio

## 8.9 CFO Report

The following documents were considered in the preparation of the budget:

- The Municipal Finance Management Act, Act 56 of 2003 (MFMA)
- National treasury circular 86 as well as other prior circulars giving guidance on budget processes
- The municipal budget and reporting regulations as issued in Government gazette 32141 on 17 April 2009
- Government Gazette 37577 dated 22 April 2014: Municipal Regulations on Standard Chart of Accounts
- Division of Revenue Bill - (As introduced in the National Assembly (proposed section 76); explanatory summary of Bill published in Government Gazette No. 40610 of 10 February 2017)

The drafting of the IDP runs concurrent with the 2017/18 budget process to update the Medium-Term Expenditure Framework (MTEF). The MTEF should guide the Municipality with regards to its funding requirements in the medium term (3 years).

The capital requirements included in the budget is indicative of the confirmed funding for the MTEF and do not include issues of priority where funding applications are in process and have not yet been confirmed.

From the MTREF the Council is relying on grants and subsidies for the funding of most of its capital requirements. The Municipality is funding 39% of the capital budget using internally generated funds and the expenditure is focused on replacing the outdated computer equipment, providing office furniture for newly appointed staff and



## *Executive Summary*

ensuring that the Environmental Health Department has the required tools and equipment to carry out the required testing in line with best practices.

The table below reflects a summary of the capital budget per standardized projects:

Capital Project	Approved Budget	Revised Budget	Budget		
	2016/17	2016/17	2017/18	2018/19	2019/20
Capital: Non-infrastructure (New computer equipment)	R10 000	R192 000	R45 000	R50 000	R50 000
Capital: Non-infrastructure (New furniture and office equipment)	R50 000	R70 000	R398 000	R250 000	R250 000
Capital: Non-infrastructure (New machinery and equipment)	R180 000	R1 300 000	R711 754	0	0
<b>Total</b>	<b>R240 000</b>	<b>R1 562 000</b>	<b>R1 154 754</b>	<b>R300 000</b>	<b>R300 000</b>

**Table 24:** *Capital budget per standardized projects*

The decrease in the operating budget amounts to R5.5 million for the 2017/2018 financial year and represents a decrease of 7.15% compared to the 2016/17 adjustment budget. The decrease in budget can be ascribed to decreases in the number and extend of projects that the municipality can undertake because of a decrease in grant funding.

A summary of the operating budget is displayed in the table and includes all operating expenditure necessary for operating the municipality for the 2017/2018 financial year:

Expenditure	Approved Budget	Revised Budget	Budget		
	2016/17	2016/17	2017/18	2018/19	2019/20
Depreciation and asset impairment	R254 904	R254 904	R250 500	R264 779	R279 606
Employee related costs	R16 760 237	R17 427 466	R36 117 342	R38 086 963	R40 229 059
Other expenditure	R56 146 509	R56 124 610	R31 564 244	R31 437 039	R33 050 398
Remuneration of councillors	R3 668 014	R3 498 014	R3 846 385	R4 065 628	R4 293 304
<b>Total</b>	<b>R76 829 664</b>	<b>R77 304 994</b>	<b>R71 778 470</b>	<b>R73 854 408</b>	<b>R77 852 367</b>

**Table 25:** *Expenditure budget per GRAP item*

The operating budget was based on the average inflation rate estimates of 6.4% for 2017/18, 5.7% for 2018/19 and 5.6% for 2019/20 as indicated in the MFMA Circular number 86. Where other factors impacting on the budget are known, it has been calculated as such and is included in the budget figures.

Salary and related expenditure, excluding remuneration of public office bearers, amounts to

R36.117 million or 50% of the total expenditure compared to R17.427 million of the 2016/17 financial year. The increase in the expenditure is because of the implementation of mSCOA and the reallocation of expenditure line items because of the reclassification. The salary expenditure now includes the expenditure relating to the staff complement of the Roads Department.

## *Executive Summary*

The Roads Department budget was based on the 2017/18 allocation as contained in the Memorandum of Understanding entered between the Municipality and the Department of Transport. The allocation also relates to the Department of Transport's financial year that stretches from 1 April 2017 to 31 March 2018. Changes to the Roads budget will therefore be made during the adjustment budget process to allow for the expenditure incurred during 1 April 2016 to 30 June 2017. The impact of the flood damage to the Swartberg Pass on the Roads budget is also not yet known, but it is envisioned that the planned expenditure and projects of the Roads Department will be impacted by rebuilding of the Pass.

The budgeted revenue (including capital grant revenue) for the 2017/18 financial year amounts to R 78.882 million.

The table below reflects the summary of revenue budget per source:

Row Labels	Budget 2016/17	Revised Budget 2016/17	Budget		
			2017/18	2018/19	2019/20
Agency services	R3 711 000	R3 711 000	R3 418 421	R3 588 596	R3 789 558
Interest earned - external investments	R500 000	R550 000	R550 000	R581 350	R613 906
Other expenditure	R1 488 767	R1 488 767	0	0	0
Other revenue	R39 778 616	R39 024 640	R41 531 055	R42 774 449	R45 072 782
Rental of facilities and equipment	R50 000	R72 000	R72 000	R76 104	R80 366
Transfers and subsidies	R31 532 000	R32 736 029	R26 705 300	R29 887 115	R32 894 400
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	0	R1 300 000	R1 000 000	R100 000	R100 000
<b>Grand Total</b>	<b>R77 060 383</b>	<b>R78 882 436</b>	<b>R73 276 776</b>	<b>R77 007 614</b>	<b>R82 551 012</b>

*Table 26: Revenue budget per source*

The Municipality must ensure the financial sustainability of its operations and ensure that it operates as a going concern. The budget for 2017/2018 as well as the outer 2 years are funded.

Management has conducted the required annual review of all budget related policies. All the legislated budget related policies have been drafted, reviewed or re-done during the annual review process, except for the Long Term Financial Policy and Plan. External funding is required to assist with the drafting of the Long Term Financial Policy and Plan.

# Chapter 1: IDP Process

## CHAPTER 1: IDP PROCESS

### 1.1 IDP PROCESS

The table below indicates the various phases in the development, monitoring and reporting of the IDP:

IDP Planning Process (Planning)	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
<b>PREPARATION PHASE</b>													
Assess progress of the performance results and changing circumstances in the Municipality to constitute a review of the IDP. (Section 34 of the municipal system Act)													
High level planning of the IDP Review Process by senior management													
Adopt the draft IDP review and budget time schedule by Council													
District IDP Managers Representative Forum- Alignment of time schedules within the District													
<b>ANALYSIS PHASE</b>													
<b>Performance analysis</b>													
SWOT Analysis of the Municipal Performance													
Review Annual Performance against SDBIP's.													
Draft and submit Annual Performance Report and submit to the Auditor General.													
<b>Financial analysis</b>													
Assess municipal financial position and capacity													
Review budget related policies and set policy priorities for the next 3 years													
Determine the funding /revenue potentially available for the next 3 years.													
Refine funding policies; review tariff structures.													

# Chapter 1: IDP Process

<i>IDP Planning Process (Planning)</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>
<b>Situational analysis</b>													
Evaluation of matters identified in IDP Assessment report received from MEC: Local Government													
Determine any changes in the socio-economic condition and trend in the district													
<b>STRATEGIC PHASE</b>													
<b>Stakeholder engagement</b>													
<b>Strategic Planning session to review:</b> Council Strategic Objectives Assessment of the performance of implementation of the council 5-year strategic plan.													
Advertising schedule of public meeting per town													
<b>Embarking on a public participation process, to:</b> Provide feedback on progress made Presentation of IDP Review and budget Time schedule Obtain inputs on community needs for the IDP review process.													
Incorporate the roll-out of Area/ Neighbourhood Development planning into the public participation process.													
<b>Intergovernmental alignment</b>													
<b>IDP Joint Planning Initiative</b> Alignment of strategic objective of the municipality with that of the Provincial National Department.													
District IDP Managers Forum meetings.													

## Chapter 1: IDP Process

<i>IDP Planning Process (Planning)</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>
Provincial IDP Managers forum meetings													
<b>IDP Indaba 2</b> Identify projects and pre-programs that might need support Financial assistance FROM Government Department. Referring issues from communities which have been identified during IDP processes but are not competencies of Local Government to the relevant National and Provincial Sector Departments.													
<b>PROJECT PHASE</b>													
Capital and operational projects and programmes													
Reviewing Plans (Sector/Ward)													
<b>Prioritization of development objectives, projects and programs by IDP Representative forum/committees</b> Facilitate more inclusive process of consultation for the prioritisation of projects/programs.													
Costing of priority projects/programs. Drafting of project plan project plans. Submitting projects /programs to the budget process.													
Identify of new Capex / Opex projects and programs culminating from the IDP Review process.													
Prioritisation of internal and external Capex and Opex projects/ programs													
Workshop with council to finalize draft IDP Review and draft capital and operation Budget.													
Adjustment budget													

## Chapter 1: IDP Process

<i>IDP Planning Process (Planning)</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>
Mid-year budget and performance report submitted to Council by 25 January													
Tabling and approval of adjustment budget													
Tabling and approval of Long-term Financial Plan													
Quarterly meeting/s of IDP and Budget Steering Committee													
Preparation of draft IDP Review document													
Circulate draft IDP Review document to all Directors for their inputs and comment													
Tabling of draft IDP Review and Budget to MAYCO													
<b>Workshop with IDP and Budget Steering Committee and council to finalize</b> Draft IDP Review Draft Operation Capital budget													
Adoption of draft IDP Review and Budget by council													
Submission of adopted draft IDP Review and Budget to the MEC: Local Government													
Submission of the adopted draft IDP review and Budget to National and Provincial Treasury													
<b>CONSULTATION PHASE</b>													
Publishing of draft IDP Review and Budget (with tariffs) for public comment/objections													
Local Municipalities to comment on the District wide draft IDP Review and Budget													
Public participation process with Committees Representative Forum and													



## Chapter 1: IDP Process

<i>IDP Planning Process (Planning)</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>
Sector departments to obtain final inputs from stakeholders on the draft IDP and Budget													
IDP Rep Forum meeting to obtain final input on IDP draft													
LGMTEC 3 engagements with Provincial and National Sector departments to obtain input on the draft IDP Review and Budget													
Incorporate notes and comments from MEC: Local Government and Provincial Treasury on the draft IDP Review and Budget													
Consider all submissions made after public participation process of the draft IDP Review and Budget													
<b>ANNUAL IMPLEMENTATION</b>													
Council workshop on draft IDP Review and Budget (including policies) prior to adoption													
Council to approve the final IDP review and Annual Budget <b>(At least 30 days before start of the budget year)</b>													
Management workshop to finalize the SDBIP													
Mayor to sign the final Top Layer SDBIP 28 days after the approval of the Annual Budget													
Publish the final IDP Review, annual budget-related documents and the policies on the municipal website.													
Submit a copy of the adopted IDP Review and Budget to the MEC: Local Government and Treasury <b>(within 10 days after adoption)</b>													

# Chapter 1: IDP Process

IDP Planning Process (Planning)	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Give notice to the public of the adoption of the IDP													

Table 27: IDP process

## 1.2 ROLES AND RESPONSIBILITIES

### 1.2.1 Roles and responsibilities - Internal

The table below includes the details of the roles and responsibilities of the internal structures related to the development of the IDP:

Structures	Roles And responsibilities
Municipal Council	<ul style="list-style-type: none"> <li>• Adopt a Framework of a Process plan;</li> <li>• Be responsible for the overall management and coordination of the planning process;</li> <li>• Adopt and approve the final IDP; and</li> <li>• Ensure that annual business plans, budget and related development activities are based on approved IDP.</li> </ul>
Executive Mayoral Committee	<ul style="list-style-type: none"> <li>• Manage the IDP development through the Municipal Manager;</li> <li>• Ensure legislative compliance by recommending the IDP review process to the Council;</li> <li>• Recommend the IDP revision and adoption to the Council;</li> <li>• The Executive Mayor, as an Executive Committee / Mayoral Committee Chairperson is also responsible for chairing the IDP Representative Forum; and</li> <li>• Allocate resources for reviewing the IDP.</li> </ul>
IDP Steering Committee	<ul style="list-style-type: none"> <li>• Prepare the IDP Review Process Plan;</li> <li>• Coordinate and manage the components of the planning process, including Stakeholders meetings, Meeting deadlines, Horizontal and Vertical alignment, Compliance with National and Provincial requirements;</li> <li>• Provide terms of reference for all reviewing and planning activities;</li> <li>• Commission IDP planning studies, programs and projects;</li> <li>• Process, summarize and document outputs from subcommittees, teams, etc.;</li> <li>• Recommend amendments to the contents of the IDP;</li> <li>• Prepare, facilitate and document meetings and workshops;</li> <li>• Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance.</li> </ul> <p>NOTE: Full terms of reference and membership of the IDP Steering Committee are attached as annexure A &amp; B</p>

# Chapter 1: IDP Process

Structures	Roles And responsibilities
Executive Mayor	<ul style="list-style-type: none"> <li>• Ensure legislative compliance by, recommending to the Municipal Council the adoption of the Process Plan, and of the IDP;</li> <li>• Have an input on the Process Plan;</li> <li>• Approve structures of communication to be established e.g. Representative Forum, Steering Committee and other committees and Chair the IDP Representative Forum.</li> </ul>
Municipal Manager / IDP Coordinator	<ul style="list-style-type: none"> <li>• To ensure that the process plan is finalized and adopted by council;</li> <li>• To adjust the IDP according to the proposals of the MEC;</li> <li>• To identify additional role-players to sit on the IDP Representative Forum;</li> <li>• To ensure the continuous participation of role-players;</li> <li>• To monitor the participation of role players;</li> <li>• To ensure appropriate procedures are followed;</li> <li>• To ensure documentation is prepared properly;</li> <li>• To carry out the day-to-day management of the IDP process;</li> <li>• To respond to comments and enquiries;</li> <li>• To ensure alignment of the IDP with other IDPs within the District Municipality;</li> <li>• To co-ordinate the inclusion of Sector Plans into the IDP documentation;</li> <li>• To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP; and</li> <li>• To submit the reviewed IDP to the relevant authorities.</li> </ul>
Municipal Officials	<ul style="list-style-type: none"> <li>• Provision of full support to the: IDP Coordinator; by</li> <li>• Submitting all departmental plans, budget and other relevant information for the compilation of the IDP;</li> <li>• Senior officials to serve on the IDP Steering Committee;</li> <li>• Ensure proper alignment of departmental plans; and</li> <li>• To be committed in providing ideas, opinions with regards to the accessing of funds for developmental projects.</li> </ul>
District Municipality	<ul style="list-style-type: none"> <li>• Ensuring horizontal alignment of IDPs of the municipalities in the district;</li> <li>• Ensuring horizontal alignment between the district and local planning;</li> <li>• Facilitation of vertical alignment of IDPs with sector departments;</li> <li>• Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject specialists;</li> <li>• Provide technical support to local municipalities within the district; and</li> </ul>

# Chapter 1: IDP Process

Structures	Roles And responsibilities
	<ul style="list-style-type: none"> <li>Establishment of intergovernmental structures.</li> </ul>

**Table 28:** *Roles and responsibilities - Internal*

## 1.2.2 Roles and responsibilities - External

Role player	Roles And responsibilities
Ward Councilors	<ul style="list-style-type: none"> <li>Organising public consultation and participation at ward level;</li> <li>Dissemination of the information from council to constituents and vice versa;</li> <li>Identification of issues and projects at ward levels;</li> <li>Participating in the approval and ongoing monitoring of approved IDP; and</li> <li>Identify and encourage unorganised groups to participate in the IDP Process.</li> </ul>
Ward Committees	<ul style="list-style-type: none"> <li>Submission of community priorities to the ward councillor at ward committee meetings;</li> <li>Effective in all programmes of the municipality, e.g. IDP, Budget events, etc.; and</li> <li>Participating in the IDP Forum.</li> </ul>
Sector Departments, Parastatals, NGO'S and COGTA	<ul style="list-style-type: none"> <li>Provision of financial support to the local municipality in the form of grants;</li> <li>Provide capacity training and workshops on the IDP;</li> <li>Participate on IDP Representative Forum;</li> <li>Assist in provision of sector plans;</li> <li>Assist in providing relevant updates of departmental yearly programmes and budget;</li> <li>Supervise the progress of the IDP Process;</li> <li>Provide comments on Draft IDPs; and</li> <li>Continuously interact with Local Municipalities.</li> </ul>
Service Providers	<ul style="list-style-type: none"> <li>Provision of technical expertise to the municipality;</li> <li>Assist in facilitation of Workshops;</li> </ul>

**Table 29:** *Roles and responsibilities - External*

# Chapter 1: IDP Process

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## 1.3 PUBLIC PARTICIPATION

### 1.3.1 Legislative requirements

In giving effect to Section 16 of the MSA, the municipal manager must ensure that for this purpose -

The municipality encourages and creates conditions for the local community to participate in the affairs of the municipality, including in -

- The preparation, implementation and review of its integrated development plan;
- The establishment, implementation and review of its performance management plan;
- Consideration of draft by-laws;
- The monitoring and review of its performance, including the outcome and impact of such performance;
- The preparation of its budget; and
- Strategic decisions relating to the provisioning of municipal services.

The municipality employs sufficient staff members, other than Councilors, who may help in informing and educating the local community about the affairs of the municipality, particularly in the areas referred to in Section 16(1)(a), considering special needs, as defined in Section 17(2) of the Systems Act.

That all staff members, including Councilors, are trained in the basic knowledge of the areas referred to in Section 16 of the MSA.

### 1.3.2 Public participation process

Section 16(1) of the Municipal Systems Act 2000 states that a municipality must develop a culture of municipal governance that complements formal representation. This means that a municipality must create conditions for the local community to participate in its affairs, including the involvement of the community in the preparation, implementation and review of IDPs. Community Based Planning (CBP) is considered the preferred form of participatory planning designed to promote community action and to link IDP as it provides a mechanism for entrenching participatory planning and management at ward level.

Four major functions can be aligned with the public participation process, namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

# Chapter 1: IDP Process

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## 1.4 FIVE YEAR CYCLE OF THE IDP

The first generation IDP's dealt with the period 2002-2007, the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017 and municipalities entered the fourth five year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five year IDP. This fourth generation IDP will be effective from 1 July 2017 up to 30 June 2022.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

- are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
- are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
- contain a long-term development strategy that can guide investment across the municipal area;
- provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
- include local area plans to localise the strategy and implementation of the IDP.

## 1.5 ANNUAL REVIEW OF THE IDP

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

The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP must be reviewed annually to -

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the inter-governmental planning and budget cycle.



# Chapter 1: IDP Process

The purpose of a review is to -

- reflect and report on progress made with respect to the five-year strategy (and key outcomes) in the IDP;
- adjust the strategy in the five year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five-year strategy; and
- inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

## 1.6 MECHANISMS FOR ALIGNMENT

### 1.6.1 National linkages

#### a) National Key Performance Areas

KPA	Description
Basic Service Delivery (BSD)	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Municipal Transformation and Institutional Development (MTID)	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Municipal Financial Viability and Management (MFVM)	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
Local Economic Development (LED)	LED, food security, social infrastructure, health, environment, education and skills development
Good Governance and Public Participation (GGPP)	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

Table 30: National Key Performance Areas

# Chapter 1: IDP Process

The following table indicates the alignment of back to basics, millennium development goals, national development plan, provincial strategic goals, national outcomes and Central Karoo strategic objectives:

Back to Basics Revised Chapter 9 Outcomes	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019)	2012 -2017 Central Karoo Strategic Objectives
<b>B2B 1:</b> Members of society have sustainable and reliable access to basic services	MDG 1: Eradicate extreme poverty and hunger MDG 4: Reduce child mortality MDG 5: Improve maternal health MDG 6: combat HIV/AIDS, malaria and other diseases	SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	PSG 3: Increasing Wellness, Safety and Tackling Social Ills	SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service
<b>B2B 3:</b> Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	MDG 3: Promote gender equality and empower women	SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities	Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	PSG 2: Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development	SG 2: Build a well capacitated workforce, skilled youth and communities
<b>B2B 3:</b> Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.		SDG 7: Clean Energy SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities	Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy	Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	SG 3: Improve and maintain district roads and promote safe road transport
<b>B2B 3:</b> Democratic, well governed and effective municipal	MDG 7: Ensure environmental sustainability	SDG 7: Clean Energy SDG 12: Responsible Consumption	Chapter 5: Environmental	Outcome 3: All people in South Africa protected and feel safe	PSG 4: Enabling a Resilient, Sustainable, Quality	SG 4: Prevent and minimise the impact of possible

# Chapter 1: IDP Process

Back to Basics Revised Chapter 9 Outcomes	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019)	2012 -2017 Central Karoo Strategic Objectives
institutions capable of carrying out their developmental mandate as per the constitution.		SDG 13: Protect the Planet SDG 14: Life below water SDG 15: Life on Land	Sustainability and resilience Chapter 12: Building safer communities	Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world	and Inclusive Living Environment	disasters and improve public safety in the region
<b>B2B : 4</b> Sound Financial Management			Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Outcome 9: A responsive and accountable, effective and efficient local government system	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.
<b>B2B 2:</b> Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government	MDG 8: Develop a global partnership for development	SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development - orientated public service and an empowered, fair and inclusive citizenship.	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G6: Facilitate Good Governance principles and effective stakeholder participation
<b>B2B: 5</b> Local public employment programmes expanded through the Community Work Programme (EPWP)	MDG 1: Eradicate extreme poverty and hunger	SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G7: Promote regional economic development, tourism and growth opportunities

Table 31: Alignment of back to basics

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## **b) National Development Plan (NDP)**

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

The plan focuses on the critical capabilities needed to transform the economy and society. South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

### **The plan in brief**

By 2030:

- Eliminate income poverty - Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- Reduce inequality - The Gini coefficient should fall from 0.69 to 0.6.

### **Enabling milestones**

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030. ■ Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.

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- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

## **Critical actions**

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labor-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards - densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

# Chapter 1: IDP Process

## Summary of objectives and actions

The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.
			6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.	
		Competitively priced and widely available broadband	29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year.	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
		At least 20 000MW of renewable energy should be contracted by 2030	
6	Inclusive rural economy	No direct impact	
7	South Africa in the region and the world	No direct impact	
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government	42 Reforms to the current planning system for improved coordination.
		Upgrade all informal settlements on suitable, well located land by 2030	43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
		More people living closer to their places of work	45 Introduce spatial development framework and norms, including

# Chapter 1: IDP Process

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
		More jobs in or close to dense, urban townships	improving the balance between location of jobs and people.
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.	
10	Health care for all	No direct impact	
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor.	79 Pilot mechanisms and incentives to assist the unemployed to access the labour market.
			80 Expand existing public employment initiatives to create opportunities for the unemployed.
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.	
12	Building safer communities	No specific objective	Municipalities contribute through traffic policing, by-law enforcement and disaster management
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs.	94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff.
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.	95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems.
			96 Use placements and soundmen to enable staff to develop experience of working in other spheres of government.
			97 Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination problems and a more long-term approach to building capacity.
			98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people.	No specific action
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birthright; where citizens	115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure

# Chapter 1: IDP Process

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
		accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa.	sharing of common spaces across race and class.
			118 Promote citizen participation in forums such as IDPs and Ward Committees.
			119 Work towards a social compact for growth, employment and equity.

Table 32: National outcomes

## c) Back-to-Basics

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics approach at the Presidential Local Government Summit on 18 September 2014. In presenting the approach the Minister also pronounced the national plan of action to roll-out the programme with the aim of addressing challenges facing municipalities in a sustainable manner. This approach was adopted at the summit as the framework for the implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens.

After the summit the National COGTA stated with the task of preparing for the implementation of the approach in each of the nine provinces. These preparations have culminated in the development of the back to basics conceptual framework and the operationalization plan that provides the foundation for the onward implementation of the approach.

At the most basic level National Government will expect municipalities to:

- Put people and their concerns first and ensure constant contact with communities through **effective public participation** platforms. The basic measures to be monitored include:
  - Regular ward report backs by councilors
  - Clear engagement platforms with civil society
  - Transparent, responsive and accountable
  - Regular feedback on petitions and complaints
  - The regularity of community satisfaction surveys carried out.
- Create conditions for decent living by consistently delivering **municipal services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
  - Develop fundable consolidated infrastructure plans.
  - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.



# Chapter 1: IDP Process

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- Ensure the provision of free basic services and the maintenance of indigent register
  - National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.
- 3 Be well governed and demonstrating **good governance** and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
- Clear delineation of roles and responsibilities
  - Functional structures.
  - Transparency, accountability and community engagement
  - Proper system of delegation to ensure functional administration
  - The existence and efficiency of anti-corruption measures.
  - The extent to which there is compliance with legislation and the enforcement of by laws.
  - The rate of service delivery protests and approaches to address them.
- 4 Ensure **sound financial management** and accounting, and prudently manage resources to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:
- Proper record keeping and production of annual financial statements.
  - Credit control, internal controls and increased revenue base
  - Wasteful expenditure including monitoring overtime kept to a minimum.
  - Functional Supply Chain Management structures with appropriate oversight
  - The number disclaimers in the last three - five years.
  - Whether the budgets are cash backed.
- 5 Build and maintain **sound institutional and administrative capabilities**, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
- Competent and capable people and performance management.
  - Functional delegations.
  - Regular interactions between management and organised labour.
  - Shared scarce skills services at district level.
  - Realistic organograms aligned to municipal development strategy.
  - Implementable human resources development and management programmes.

# Chapter 1: IDP Process

## d) The Local Government Back to Basics strategy

Changing strategic orientation is not easy and it requires bold leadership and political will. At the same time, we need a collective effort and unity of purpose and partnership with leaders in Local Government, Provinces and National Government. We need to improve the political management in municipalities and to be responsive to the needs and aspirations of local communities.

To achieve this, we urgently require:

- Mayors and Municipal Mayoral Committees with a vision to change and the calibre of leadership to drive the change process.
- Speakers of Councils who can effectively manage the business of Council and lead it in its engagement and outreach programmes.
- Councillors that will inspire and organize for our common purpose of serving our people, and creating a dynamic link with their constituencies.
- Municipal Managers and senior managers that understand the core mandate and orientation, understand their specific role in delivering the local government vision as envisaged in the White Paper and act in a manner that ensures that local government

The following five pillars of the Back to Basics approach will be underpinned by the following programmes that will be executed throughout the term of the current administration:

Activity	When	Responsible Person / Unit
PUTTING PEOPLE FIRST: LISTENING AND COMMUNICATE		
Mayor’s Listening Campaign (IDP)	Ongoing	Mayor / Municipal Manager
Celebrate Commemorative Days		
Listening to The Elderly		
Youth outreach programme		
IDP Meetings		
People Living with Disabilities		
GOOD GOVERNANCE AND SOUND ADMINISTRATION		
Establish District Speakers Forum	Ongoing	Speaker
Develop / review relevant policies		Mayor / Municipal Manager
Training of Councillors and officials		
SOUND FINANCIAL MANAGEMENT AND ACCOUNTING		
Conform to MFMA Regulations	Ongoing	CFO
Put measures in place for Clean Audit		Municipal Manager / CFO
District Finance and SCM Managers Forum		CFO
ADEQUATE AND COMMUNITY ORIENTED SERVICE PROVISION		
Workshop and apply the Batho Pele principles across the municipality	Ongoing	Corporate Services

# Chapter 1: IDP Process

Activity	When	Responsible Person / Unit
Develop a Code of Ethics		Corporate Services
Develop Individual Specific Training Needs		Corporate Services
ROBUST INSTITUTION WITH SKILLED AND CAPABLE STAFF		
Develop Individuals Development Plans	June 2018	Corporate Services

Table 33: Five pillars of Back to Basics

## 1.6.2 Provincial linkages

### a) Western Cape's Provincial Strategic Plan: 2014-2019

The Provincial Strategic Plan 2014 - 2019 constitutes both the Western Cape Government's policy agenda and its roadmap for execution. It builds on the solid foundations of the Provincial Strategic Plan 2009 -2014, incorporates the lessons learnt along the way, streamlines and reprioritises the eleven former Provincial Strategic Objectives into five overarching Provincial Strategic Goals, and introduces a number of "game-changers" to catalyse the realisation of the Provincial Strategic Goals.

The Provincial Strategic Plan is aligned with National Government's 2012 National Development Plan.

The table below contain the five strategic goals together with a summary of objectives, priorities, game-changers and joint planning initiatives:

#### PSG 1: Create opportunities for growth and jobs

Objective	Productive Sectors	Enablers	Joint Planning Initiatives
1: Project khulisa ("to grow")	<ul style="list-style-type: none"> <li>Tourism</li> <li>Oil and Gas</li> <li>Business Process Outsourcing (BPO)</li> <li>Film</li> <li>Agri-processing</li> <li>Renewables</li> </ul>	<ul style="list-style-type: none"> <li>Energy</li> <li>Water</li> <li>Broadband</li> <li>Skills</li> </ul>	<ul style="list-style-type: none"> <li>Promote economic growth and development by unlocking the potential in aquaculture, agriculture, agro-processing, green economy (energy) and tourism sectors.</li> <li>Boost economic competitiveness and build investor and consumer confidence through capacity building in local government, increased production, creating employment opportunities and developing skills.</li> <li>Maximise economic activity and the potential for tourism through infrastructure development</li> </ul>

# Chapter 1: IDP Process

## PSG 2: Improve education outcomes and opportunities for youth development

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Improve the level of language and mathematics in all schools	<ul style="list-style-type: none"> <li>Update language and mathematics strategies</li> <li>Improve the skills and knowledge of teachers and principals</li> <li>Increase access to e-learning</li> <li>Improve frequency and quality of the monitoring and support services</li> </ul>	<ul style="list-style-type: none"> <li>After-school programmes for our youth</li> <li>E-learning</li> </ul>	<ul style="list-style-type: none"> <li>Improve math and science results and the retention of math and science teachers.</li> <li>Enable social upliftment and well-being through the promotion of early childhood development, education-, health- and youth life skills programmes.</li> <li>Strengthen partnerships with the private sector to create on-the-job learning opportunities and tailor the curriculum to respond to industry needs.</li> <li>Focus on skills development programmes for the youth, especially in municipal areas where there is a high unemployment rate amongst youth</li> </ul>
2. Increase the number and quality of passes in the National Senior Certificate and equivalent qualifications	<ul style="list-style-type: none"> <li>Five-year Teacher Development Plan</li> <li>Improve the quality of teaching and career guidance</li> <li>Recruit and retain quality principals and HODs</li> <li>Ensure all learners have access to textbooks</li> </ul>		
3. Increase the quality of education provision in our poorer communities	<ul style="list-style-type: none"> <li>Improve ECD quality</li> <li>MOD centers in areas of poor retention</li> <li>Provide fee-compensation and increase number of no-fee schools</li> <li>Improve health services and safety at schools</li> </ul>		
4. Provide more social and economic opportunities for our youth	<ul style="list-style-type: none"> <li>Improve skills development programmes and training               <ul style="list-style-type: none"> <li>Schools of skills</li> <li>Youth cafes</li> </ul> </li> <li>Increase access to safe after-school facilities for learning and healthy activities</li> </ul>		
5. Improve family support to children and youth, and facilitate development	<ul style="list-style-type: none"> <li>Communicate with parents on roles and responsibilities</li> <li>Coordinate referral pathways for children with behavioural problems</li> <li>Provide psychosocial support programmes in targeted areas</li> </ul>		

# Chapter 1: IDP Process

## PSG 3: Increase wellness, safety and tackle social ills

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Healthy, inclusive and safe communities	<ul style="list-style-type: none"> <li>Community Safety through policing oversight and safety partnerships</li> <li>Strengthen Social Services and Safety Net</li> <li>Increase access to community workers</li> <li>Establish Community Wellness Centers</li> </ul>	<ul style="list-style-type: none"> <li>Reducing the impact of alcohol abuse on the population</li> </ul>	<ul style="list-style-type: none"> <li>Improve the social fabric through the promotion of education, health and community safety through integrated planning and coordinated responses.</li> <li>Link social interventions to spatial planning and infrastructure development programmes.</li> <li>Reduce the negative impact of substance and alcohol abuse in communities through, amongst others, afterschool support programmes and crime prevention and safety promotion interventions.</li> <li>Address teenage pregnancy and build social cohesion.</li> </ul>
2. Healthy workforce	<ul style="list-style-type: none"> <li>Promote wellness amongst WCG employees</li> <li>Increase access to Employee Wellness and Assistance Programmes</li> <li>Engage major employees to address wellness of employees</li> </ul>		
3. Healthy families	<ul style="list-style-type: none"> <li>Promote positive parenting styles</li> <li>Promote positive role of fathers and men in integrated families</li> <li>Increase level of maternal education to promote financial wellness of women in family unit</li> </ul>		
4. Healthy youth	<ul style="list-style-type: none"> <li>Accessible sexual and reproductive health services</li> <li>Educate and empower youth to develop and sustain safe and healthy lifestyle habits</li> <li>Facilitate opportunities for youth to be active and responsible citizens</li> </ul>		
5. Healthy children	<ul style="list-style-type: none"> <li>Implement a focused programme, tracking pregnant woman from antenatal care schooling</li> <li>Improve access to, uptake and quality of ECD services</li> <li>Provide preventive health services</li> </ul>		

# Chapter 1: IDP Process

## PSG 4: Enable a resilient, sustainable, quality and inclusive living environment

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Sustainable ecological and agricultural resource- base	<ul style="list-style-type: none"> <li>Enhanced management and maintenance of the ecological and agricultural resource- base</li> <li>Western Cape Sustainable Water Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>Water and sanitation for all</li> <li>New living model (Live-Work-Play)</li> </ul>	<ul style="list-style-type: none"> <li>Develop an integrated approach to planning and implementing human settlement development, infrastructure development (including transport (road) and bulk infrastructure) and budgetary processes.</li> <li>Support the maintenance of ageing infrastructure and reducing backlogs.</li> <li>Attend to regional waste management.</li> <li>Attend to regional air quality management.</li> <li>Develop sustainable water resources and sanitation systems.</li> </ul>
2. Improved air quality management and climate change response	<ul style="list-style-type: none"> <li>Implementation of the Western Cape Climate Change Implementation Framework</li> <li>Agricultural Climate Change Response Plan</li> </ul>		
3. Create better living conditions for households, especially low income and poor households	<ul style="list-style-type: none"> <li>Infrastructure programme (including water and sanitation)</li> <li>Better Living Challenge</li> </ul>		
4. Sustainable and integrated urban and rural settlements	<ul style="list-style-type: none"> <li>Live-Work-Play model</li> <li>Increased Housing opportunities</li> <li>Improved Settlement Functionality, Efficiencies and Resilience</li> </ul>		

## PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment

Objectives	Priorities	Game Changers	Joint Planning Initiatives
1. Enhanced Governance	<ul style="list-style-type: none"> <li>Efficient, effective and responsive provincial and local governance</li> <li>Strategic partnerships</li> </ul>	<ul style="list-style-type: none"> <li>Broadband Infrastructure</li> <li>Digital Competitiveness</li> <li>Joined-up Government</li> </ul>	<ul style="list-style-type: none"> <li>Improve regional planning for and coordination of bulk infrastructure development.</li> <li>Strengthen governance through meaningful public participation and efficient use of ICT technology.</li> <li>Upscale shared services initiatives.</li> </ul>
2. Inclusive Society	Service interface to enhance integrated service delivery		
	Implement constructive and empowering community engagement		
3. Integrated Management	Policy alignment, integrated planning, budgeting and implementation		
	M&E system with intergovernmental		
	Spatial governance targeting and performance		

Table 34: Outcomes in terms of the Western Cape Provincial Strategic Plan

# Chapter 2: Legal requirements

## CHAPTER 2: LEGAL REQUIREMENTS

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

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

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

- a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.
- b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the municipality's IDP must at least identify:
  - *The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;*
  - *Any investment initiatives in the municipality;*
  - *Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;*
  - *All known projects, plans and programmes to be implemented within the municipality by any organ of the state, and*
  - *The key performance indicators set by the municipality.*

Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

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

## Chapter 2: Legal requirements

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- *Take into account the municipality's Integrated Development Plan.*
- *Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.*
- *Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.*
- *Consult with the relevant authorities.*

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the municipality, is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as:

35(1) (a) " ...the principal strategic planning instrument which guides and informs all planning, development and all decisions about planning, management and development in the municipality";

(b) "binds the municipality in the executive authority..."



# Chapter 3: Situational Analysis

## CHAPTER 3: SITUATIONAL ANALYSIS

This chapter includes details of the current status of the Municipality in order to identify the current position and what needs to be addressed to turn around the existing position.

### 3.1 SPATIAL ANALYSIS

The jurisdiction of the Central Karoo District Municipality (as a category C municipality) covers an area of 38 854 km<sup>2</sup>, which is also 27.7% of the total area that constitutes the Western Cape province.

This district municipal area is the eastern-most district municipality within the Western Cape, and borders on the Northern Cape and Eastern Cape provinces. There are 3 category B municipalities within the category C municipality, viz. Beaufort West, Laingsburg and Prince Albert. The following main towns in these category B municipalities represent an even spread throughout the district as central places and agricultural service centres: Beaufort West, Laingsburg and Prince Albert. Beaufort West is by far the 'largest' of these towns, i.e. more than double the amount of people living in the other two towns. The closest major cities to these towns are Cape Town, approached from the western segment of the municipal area, and Port Elizabeth, approached from the eastern segment.

Each of the three towns plays a particular role in the regional economy with little change over time in the nature and extent of these roles. However, the introduction of renewable energy generation and the Square Kilometer Array project in the greater Karoo region, as well as possible exploration for shale gas, will add value to the GDP within certain economic sectors and, by implication, change the composition and character of the towns.

The key spatial structuring elements of the administrative boundaries of the municipal area are the Swartberg Mountains in the south and the service areas, as central places, of the sparsely populated towns to the north. Hence, the municipal area is 'stretched' alongside the mountain range in an east-west orientation and includes the 'first line' of central places to the north thereof. The key economic structuring elements are the national road and railway line that bisects the area in a northern and southern segment.

## Chapter 3: Situational Analysis

The town of Beaufort West is regarded as a primary regional service centre with Laingsburg a regional service centre and Prince Albert a service centre (see map below).



Maps 4: Consolidated Framework Proposals in the Central Karoo Municipality (Source: WCG PSDF, 2014)

### 3.2 GEOGRAPHICAL CONTEXT

The table below lists some key points as summary of the geographic context within which integrated development planning for the municipality is performed:

Geographic summary	
Province name	Western Cape Province
District name	Central Karoo District Municipality
Local municipal names	Beaufort West, Laingsburg and Prince Albert
Main towns	Beaufort West, Laingsburg and Prince Albert
Location of main towns	Evenly spread throughout the district as service centres
Population size of main towns (as a % of total population)	51 080 (68%)
Major transport routes	N1 national road; railway line connecting Gauteng with Cape Town
Extent of the municipal area (km <sup>2</sup> )	38 854 km <sup>2</sup>
Nearest major city and distance between major town/city in the municipality	The closest major city to Laingsburg and Prince Albert is Cape Town (264 km and 393 km, respectively) and the closest one to Beaufort West is Port Elizabeth (372 km)
Closest harbour and main airports to the Municipality	Cape Town, George and Port Elizabeth
Region specific agglomeration advantages	Unique landscape, natural resources, transport corridors
Municipal boundary: Most northerly point:	31° 34'29.29" S 22° 18'18.14" E
Municipal boundary: Most easterly point:	31° 57'38.16" S 24° 12'59.06" E
Municipal boundary: Most southerly point:	33° 30'58.03" S 20° 30'3.23" E
Municipal boundary: Most westerly point:	33° 22'35.13" S 20° 12'23.67" E

Table 35: Geographic summary

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The municipal area is located in the middle section of the N1 national road linking Gauteng and Cape Town, hence the relative closeness of Port Elizabeth to the town of Beaufort West. This strategic location allows the area, especially the Beaufort West region, to be developed as a halfway stop-over for travellers.

### 3.2.1 Local Municipalities

The table below includes detailed descriptions of each of the 3 category B municipalities within the category C municipality.

Local Municipality	Number	Description
Beaufort West	WC053	The Beaufort West Municipality lies furthest to the east of the three category B municipalities and borders on the Northern and Eastern Cape provinces, to the north and to the east respectively. Beaufort West is the main town. The District Management Area, including the town of Murraysburg, was recently added to the Beaufort West Municipality. The area does have a major link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 22 000km <sup>2</sup> (about 56% of the total area)
Laingsburg	WC051	This municipal area lies furthest to the west of the three category B municipalities and borders on the Northern Cape province to the north. Laingsburg is the main town and home to the head office of the municipality. The area does have a minor link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 8 700km <sup>2</sup>
Prince Albert	WC052	This municipal area lies between the other two category B municipalities and borders on the Northern Cape province to the north, and the Eastern Cape province to the east. Prince Albert is the main town and home to the head office of the municipality. The area does have a major link road to the southerly located municipalities in the Eden district. The land size of the municipal area is about 8 200km <sup>2</sup>

Table 36: Local municipalities

The Laingsburg and Prince Albert Municipalities differ significantly from the Beaufort West Municipality in terms of population and land size, but are to a large extent homogeneous in other aspects such as environmental, economic, socio-economic, infrastructure and service delivery.

### 3.3 ENVIRONMENTAL CONTEXT

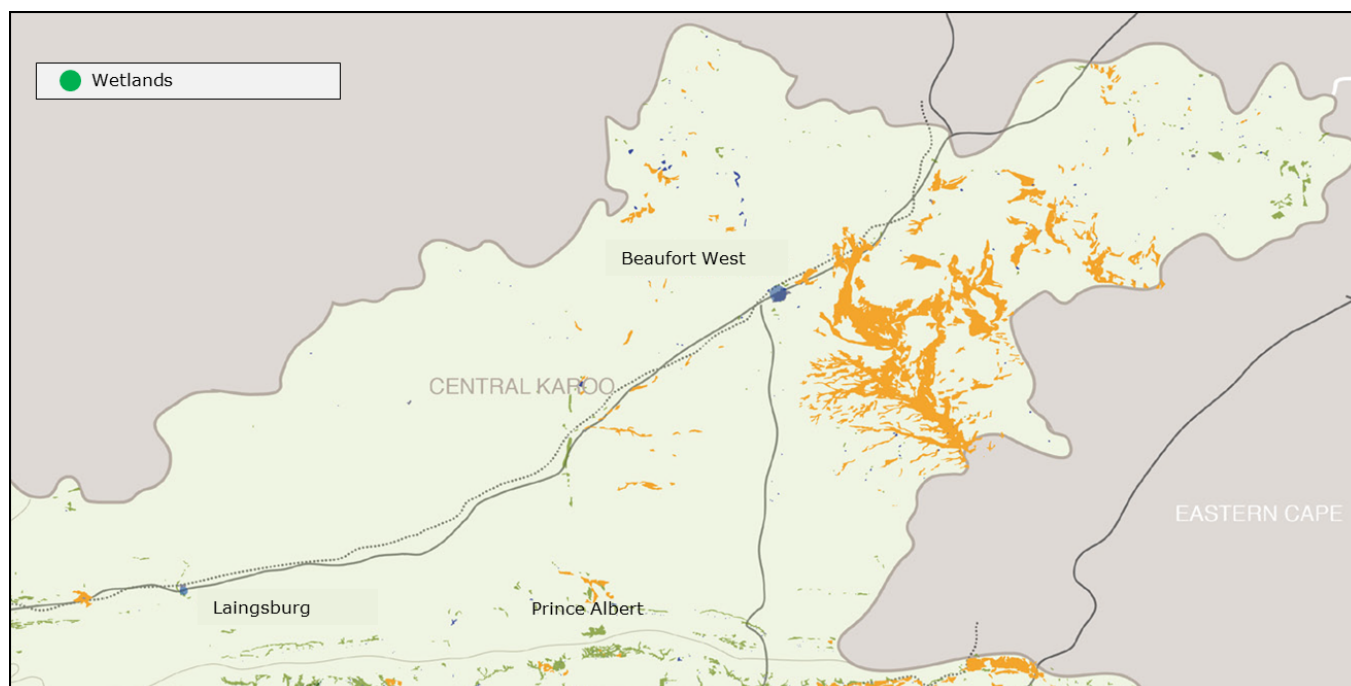
In this section, insight is gained into the environmental context within which integrated development planning must occur, through a high-level summary of the key elements of the environment. The maps below are visual presentations of the itemised summary.

Environmental summary	
Main environmental regions in the Municipality	Mostly Nama-Karoo vegetation
List of conservation areas	Karoo National Park,
List of nature reserves	Steenbokkie Private Nature Reserve, Gamkapoort Nature Reserve, Gamkaskloof Nature Reserve, Towerkop Nature Reserve, Anyenberg Nature

## Chapter 3: Situational Analysis

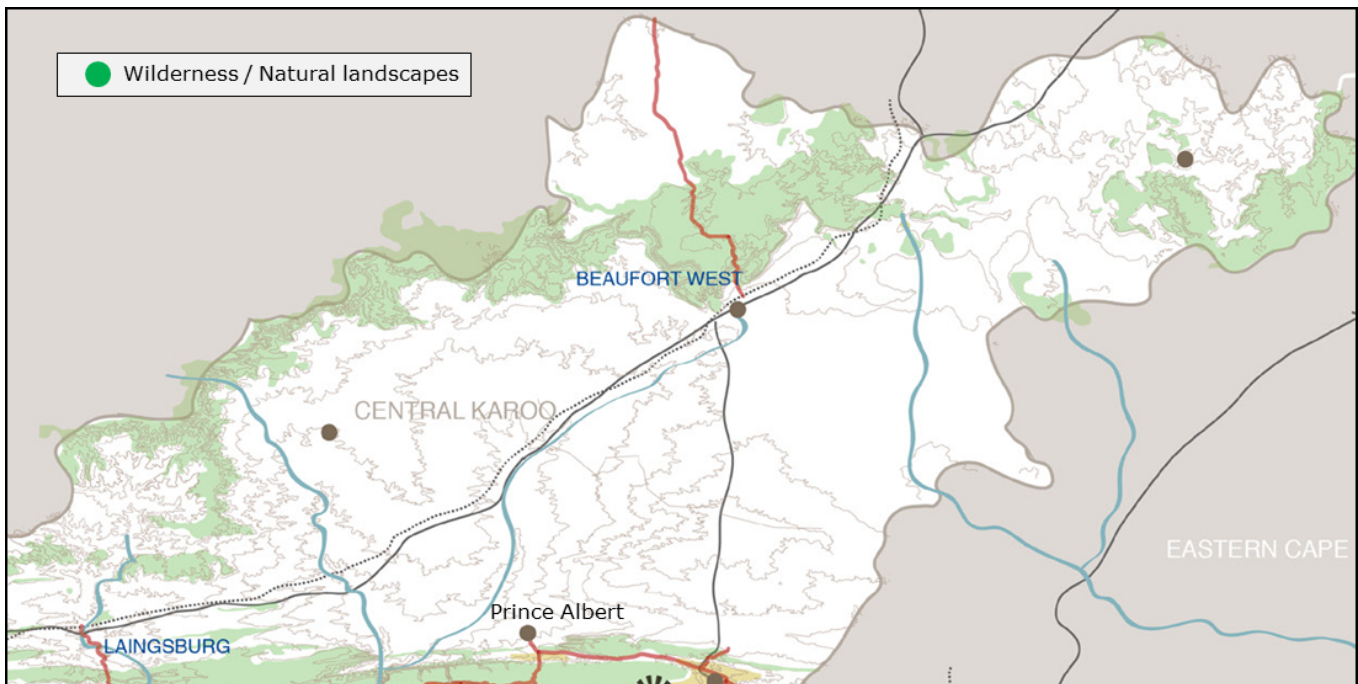
Environmental summary	
	Reserve, Klein Swartberg Mountain Catchment Area, Grootswartberg Mountain Catchment Area
Biosphere areas	None
Main river within the municipality	Buffelsrivier, etc.
Wetlands within the Municipality	See Map
Heritage sites within the Municipality	See Map
Status of the Environmental Management Plan	No plan

Table 37: Environmental summary

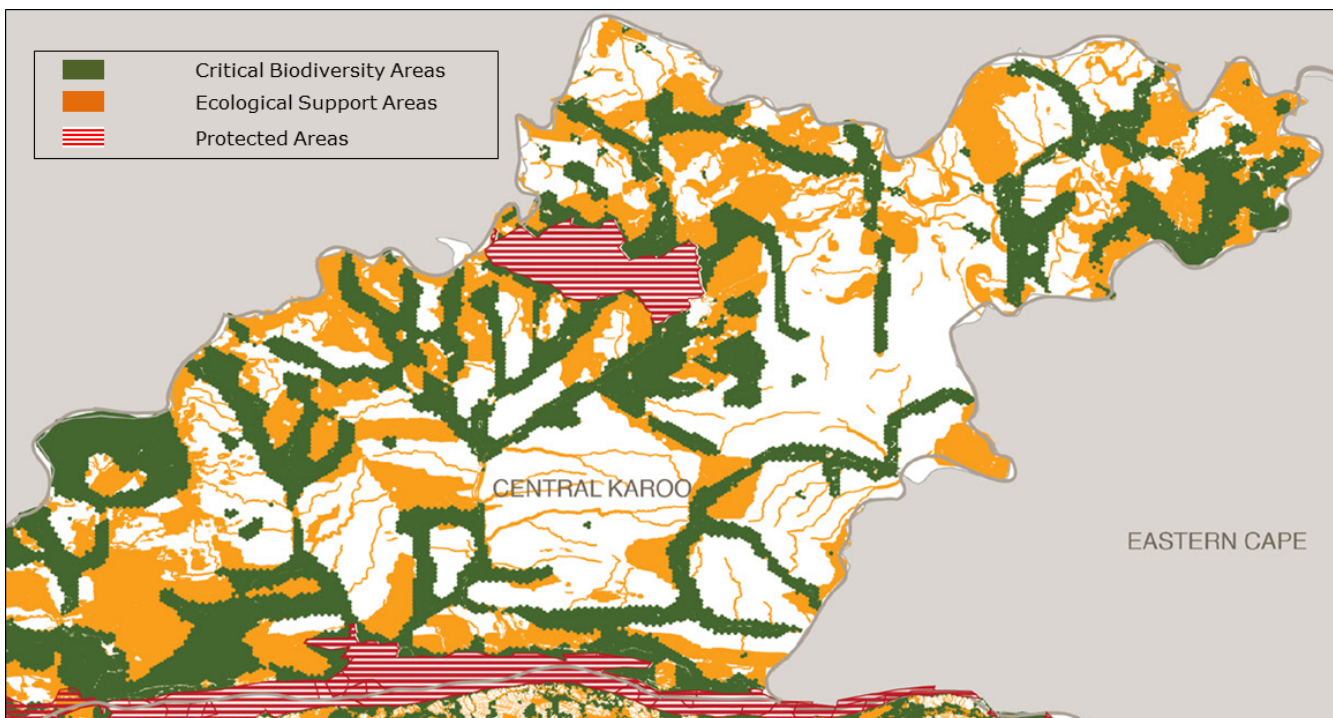


Map 5: Wetlands within the Central Karoo municipal area (Source: WCG PSDF, 2014)

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Maps 6: Wilderness landscapes within the Central Karoo municipal area (Source: WCG PSDF, 2014)



Maps 7: Biodiversity and ecosystems within the Central Karoo municipal area (Source: WCG PSDF, 2014)

The Central Karoo area is home to a sensitive ecosystem that needs to be protected. However, the challenge is to balance this goal with the requirement to address the socio-economic needs in the region, particularly the Beaufort West municipal area. Decision-making in this regard, must consider exogenous factors such as conservation initiatives and economic linkages because of the Square Kilometer Array project. For example, people will be seeking employment opportunities on the northern side of the provincial boundary, and nature conservation is prioritised as



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land use on large tracks of previously used farm land. As mentioned, it is important to note the possible impact of environmental changes on particularly the agricultural sector, owing to long-term structural changes (such as climate change, energy crises and other shifts).

Analysis of SA Vegetation Map gives a rough indication of how protected the ecosystems of the Central Karoo district are. The 6 Provincial Nature Reserves that extend into the district represent 14 vegetation types (table 4), but are heavily biased toward protecting montane habitat and the vast majority of area protected is mountain fynbos. A respectable area of Gamka Thicket vegetation is also protected (6% of the total extent of this vegetation) in provincial nature reserves. Although Succulent Karoo ecosystems do occur in these reserves, only a very small area of a few vegetation types is protected and protection of these vegetation types needs to be improved. Smaller additional areas are offered some protection due to their status as declared Private Mountain Catchment, but these areas are in already well-protected ecosystems and this status offers little guarantee of proper management.

The table below indicates the nature reserves within the District Municipality:

Biome	Name	Original Extent	Conservation Threshold	% Protected	Area conserved in District	% of original extent conserved in District
Albany Thicket Biome	Gamka Thicket	1474 km <sup>2</sup>	19%	8.8%	89.6 km <sup>2</sup>	6.08 %
Agonal Vegetation	Southern Karoo Riviera	5299 km <sup>2</sup>	24%	1.4%	4.6 km <sup>2</sup>	0.09 %
Fynbos Biome	Central Inland Shale Band Vegetation	99 km <sup>2</sup>	27%	68.3%	32.5 km <sup>2</sup>	33.00 %
	Matjiesfontein Quartzite Fynbos	1268 km <sup>2</sup>	27%	5%	59.5 km <sup>2</sup>	4.69 %
	Matjiesfontein Shale Fynbos	107 km <sup>2</sup>	27%	28.9%	30.8 km <sup>2</sup>	28.91 %
	Matjiesfontein Shale Renosterveld	2126 km <sup>2</sup>	27%	7%	73.8 km <sup>2</sup>	3.47 %
	North Swartberg Sandstone Fynbos	864 km <sup>2</sup>	27%	69.5%	563.8 km <sup>2</sup>	65.23 %
	South Swartberg Sandstone Fynbos	1085 km <sup>2</sup>	27%	47%	100.2 km <sup>2</sup>	9.24 %
	Swartberg Altimontane Sandstone Fynbos	51 km <sup>2</sup>	29%	87.3%	29.9 km <sup>2</sup>	58.91 %
	Swartberg Shale Fynbos	75 km <sup>2</sup>	27%	8.6%	2.8 km <sup>2</sup>	3.72 %
	Swartberg Shale Renosterveld	276 km <sup>2</sup>	29%	8.2%	21.5 km <sup>2</sup>	7.77 %
Succulent Karoo Biome	Koedoesberge-Moordenaars Karoo	4715 km <sup>2</sup>	19%	0.3%	13.8 km <sup>2</sup>	0.29 %
	Prince Albert Succulent Karoo	2583 km <sup>2</sup>	16%	3%	52.1 km <sup>2</sup>	2.02 %
	Western Little Karoo	4201 km <sup>2</sup>	16%	3.6%	84.1 km <sup>2</sup>	2.00 %

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**Table 38: Nature Reserves within the District**

Only one National Park occurs in the district and although the Karoo National Park conserves relatively small percentages of 4 Nama-Karoo ecosystems and 1 Grassland ecosystem, it is important to note that none of these ecosystems are protected elsewhere in the district

The table below indicates the habitats conserved by the Karoo National Park in the Central Karoo District”

Biome	Name	Original Extent	Conservation Threshold	% Protected	Area conserved in District	% of original extent conserved in District
Grassland Biome	Karoo Escarpment Grassland	8 378 km <sup>2</sup>	24%	2.9%	28.6 km <sup>2</sup>	0.34%
Nama-Karoo Biome	Eastern Upper Karoo	49 821 km <sup>2</sup>	21%	0.7%	2.3 km <sup>2</sup>	0%
	Gamka Karoo	20 325 km <sup>2</sup>	16%	1.9%	390.8 km <sup>2</sup>	1.92%
	Upper Karoo Hardeveld	11 734 km <sup>2</sup>	21%	2.9%	345.3 km <sup>2</sup>	2.94%
	Western Upper Karoo	17 150 km <sup>2</sup>	21%	0%	0.5 km <sup>2</sup>	0%

**Table 39: Habitats conserved by the Karoo National Park**

In summary, 1,927 km<sup>2</sup>, equivalent to 5.0% of the total area of the district is conserved in formal (national and provincial parks) conservation areas, with an additional 56 km<sup>2</sup> (0.1%) managed as private mountain catchment.

### 3.3.1 Shale gas development in the Karoo Basin

The use of hydraulic fracturing (commonly known as “fracking”) to extract shale gas deposits in the Karoo Basin is undoubtedly one of South Africa’s more contentious proposals in the last decade. The intense deliberations between various parties on this topic have exposed the public to a wide range of information on the matter. To date, SGD is still only a theoretical proposal within the Karoo Basin. Most notably, there is limited evidence that shale gas reserves can be viably recovered within the Karoo Basin, and estimates of shale gas reserves vary widely.

While much of the debate on SGD to date has focussed on the production phase of shale gas (of which hydraulic fracturing is an integral part), it must be emphasised that, at present, only applications for exploration rights in terms of the Mineral and Petroleum Resources Act, 2002 (“MPRDA”) have been lodged.

Considering the dearth of evidence for the Karoo Basin, the extent and viability of these gas reserves, as well as the characteristics of their subsurface environment, can only be known with satisfactory levels of certainty by means of exploration, that is, drilling into the target shale deposits and, if hydrocarbons are encountered, undertaking a limited amount of hydraulic fracturing.

Information gathering and evidence-based policy development remain key priorities for providing relevant information upon which decisions can be taken.

Department of Environmental Affairs and Development Planning (DEA&DP) supports exploration conducted in a phased manner, with evidence-based decision making. A prerequisite however, is an improved state of readiness of both

## *Chapter 3: Situational Analysis*

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government and non-governmental stakeholders prior to the commencement of exploration activities. This includes the finalisation of the SEA process and subsequent improvement of the regulatory and broader institutional framework. Significant progress has been made in this regard through, for example, establishing a regulatory framework for hydraulic fracturing, although it is acknowledged that a lot must still be done to review and enhance our institutional framework.

Support for the commencement of exploration activities does not constitute support for the production phase of shale gas development. The need for information is still a primary aim of the exploration phase in understanding the extent of the shale gas resource as well as the receiving environment. Once this information has been considered, an informed (and evidence-based) decision to move into the production phase for SGD can be taken. This is inclusive of the open and transparent consideration of information generated through the exploration phase.

Should shale gas prove to be a viable environmentally sustainable source of natural gas, the Western Cape Government will consider both the potential risks and opportunities related to shale gas development, including how these may affect the Karoo environment. It is in the process of evaluating its readiness to respond to SGD demands if exploration goes ahead within the Karoo Basin of South Africa.

A complete report will be attached as an annexure to the IDP.

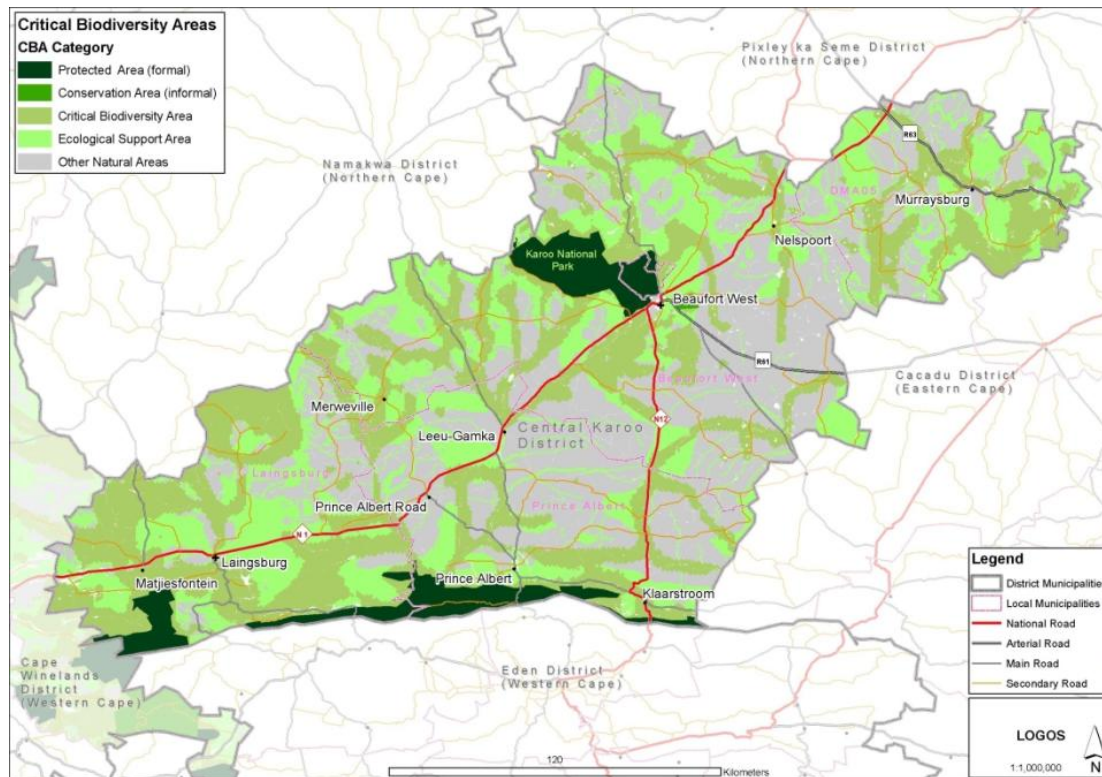
### **3.4 CRITICAL BIODIVERSITY AREAS**

Murraysburg lies on the southern banks of the Buffels River which is the upper part of the Groot River System. This is a priority river reach listed as a CBA in which natural habitat should be protected and degraded lands rehabilitated.



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The figure below illustrates the critical biodiversity areas per category:



Maps 8: Critical biodiversity areas

To ensure sound environmental management, the Central Karoo District Municipality has developed the following environmental planning tools: -

- Integrated Waste Management Plan
- Air Quality Management Plan
- Biodiversity Assessment

It should be noted that the Central Karoo District Municipality does not have an Environmental Management Section or officer within its organizational structure. The official seconded by the National Department of Environmental Affairs is fulfilling this role / function. The Air Quality Management Function is rendered by the Section Municipal Health Services.

### 3.5 BIOPHYSICAL CONTEXT

The Central Karoo falls within the “Karoo” Macro biogeographical region that includes the arid interior and arid coastal plains of the Northern West Coast and the plains of the “Great Karoo”. This area stretches far beyond the boundaries of the Western Cape Province. It covers a vast area - roughly 45% of the province - and is home to about 6% of its people. It is the largest, least developed and most sparsely populated district in the Western Cape Province.

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It is unique in that it falls almost completely outside of the Cape Floristic Region which makes the biodiversity of the Province so noteworthy.

The Central Karoo includes three types of Biome Namely Grasslands, Nama Karoo and Succulent Karoo. Although dominated by Nama-Karoo semi-desert vegetation, it has a great diversity of natural environments, and includes part of two world-renowned biodiversity hotspots, the Cape Floristic Region and the Succulent Karoo (see [www.biodiversityhotspots.org](http://www.biodiversityhotspots.org))

The table below indicates the different types of biome in the District and the percentage it covers

Biomes in the Central Karoo			
BIOME	Area of Biome in Central Karoo	% of Total area of Biome in CK district	% of Central Karoo district
Albany Thicket Biome	435 km <sup>2</sup>	1.4%	1.1%
Fynbos Biome	3 588 km <sup>2</sup>	4.2%	9.2%
Grassland Biome	127 km <sup>2</sup>	0.04%	0.3%
Nama-Karoo Biome	29 356 km <sup>2</sup>	11.3%	75.6%
Succulent Karoo Biome	5 335 km <sup>2</sup>	6.1%	13.7%

Table 40: Area and percentage of Biome in the District

Insight is gained into the environmental context, and into the biophysical elements thereof, within which integrated development planning must occur, though a high-level summary of the key elements

The table below illustrates a summary of the biophysical context:

Biophysical context	
Current land transformation status (land transformed from natural habitat to developed areas)	Limited
Main agricultural land uses within the Municipality	Extensive grazing
(Possible) demand for development that will influence the transformation of land use	Possible exploration for shale gas
Existing pressure from land use impacts on biodiversity	Renewable energy generation
List of fauna species within the municipal area	Bush Vlei Rats, <i>Otomys unisulcatus</i> , Riverine Rabbit, <i>Bunolagus monticularis</i> , etc.
List of endangered flora species within the municipal area	Low vegetation cover (e.g. grass) and some shrubs
Any eco-tourism initiatives required to sustain the ecological issues and impacts within the local municipality	Establish and expand nature reserves
Any protected mountain areas/ranges within the Municipality	Mountain catchment areas and nature reserves
Average rainfall for the municipal area (annual)	200 - 300 mm
Minimum and maximum average temperature for both winter and summer months in the Municipality	Winter: 0°C - 18°C; Summer 16°C - 30°C

Table 41: Biophysical context

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The municipal area can be considered as a homogeneous ecosystem with a limited mix of species. The area is a micro bioregion covered by plains, hills and lowlands with a moderate climate. Note the number of ‘lungs’ throughout the region as Critical Biodiversity Areas and Ecological Support Areas mostly patched in between.

### 3.6 INFRASTRUCTURAL CONTEXT

#### 3.6.1 Infrastructural summary

In this section, insight is gained into the infrastructural context within which integrated development planning must occur, through a high-level summary of the respective infrastructure components that ‘serve’ the communities as indicated below:

Infrastructural summary	
Service areas where there is a lack of maintenance according to the priority needs	Water, sewerage, electricity, solid waste, roads
Current condition of roads within the Municipality	Tarred - good; Gravel - average
Current public transport services provided in the Municipality according to modes used often	Non-motorised transport - 51%; Private transport - 32%; Public transport - 4,5%
Current status of the airport	Operational (Beaufort West)
Areas threatened by poor storm water management (areas prone to flooding according to priority)	Urban areas
Percentage with access to water (suitable for human usage)	77,2% (Census 2011 data)
Waste disposal status and condition	Expansion and licensing of some of existing sites required
Major development projects of significance in the Municipality that influence the existing service delivery situation	Urbanisation
Condition of electrical service provision (reliability, major substations and internal infrastructure)	Good

Table 42: Infrastructural summary

All the municipalities in the district face human settlement challenges. In this regard, the effective and sustainable use and development of land is subject to the availability, standard and quality of the service infrastructure. For example, houses cannot be built where water, electricity, sewerage and other municipal services are not available. Also, perpetuating the structure of the *Apartheid* town by building free or subsidized housing on relatively cheap peripherally located land, will reduce the capital cost per opportunity for government in the short term, but in the longer term, external costs to the beneficiaries, especially travelling costs and time, would reduce this benefit and place an extra burden on the beneficiaries’ income streams and lifestyle.

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### 3.6.2 Services and backlogs

The table below reflects past challenges to provide basic services to all households residing within the municipal area. In this regard, the latest surveys<sup>i</sup> indicate that the services backlogs had been eroded.

Local municipality	Services (and remaining backlogs) (2011)			
	Electricity <sup>1</sup>	Water <sup>2</sup>	Sewerage <sup>3</sup>	Housing <sup>4</sup>
Beaufort West	92.0% (8.0%)	81.3% (18.7%)	83.2% (16.8%)	97.9% (2.1%)
Laingsburg	79.4% (20.6%)	66.3% (33.7%)	68.1% (31.9%)	96.6% (3.4%)
Prince Albert	86.4% (13.6%)	69.7% (30.3%)	63.6% (36.4%)	93.9% (6.1%)
<b>Total</b>	<b>89.4% (10.6%)</b>	<b>77.2% (22.8%)</b>	<b>77.6% (22.4%)</b>	<b>97.0% (3.0%)</b>
<i>Information sourced from 2015 Non-Financial Census of Municipalities, Beaufort West Municipality 2014/15 Annual Report, Laingsburg Municipality 2014/15 Annual Report and Prince Albert Municipality 2014/15 Annual Report</i>				

**Table 43: Services (and backlogs) by Category B Municipalities**

The above table reflects past challenges to provide basic services to all households residing within the municipal area. In this regard, the latest 2015 Non-Financial Census of Municipalities indicate that the service backlogs had been eroded.

### 3.7 SOCIAL CONTEXT

In this section, insight is gained into the social context within which integrated development planning must occur, through a high-level summary of the key socio-economic and demographic aspects of the communities.

#### 3.7.1 Social summary

The table below gives a summarised overview of the social aspects of the District:

Social context	
Population size of the District	74 247 (2016)
Education levels (% of community that has passed Grade 12)	11 888
Number of schools in the District area	29
Tertiary institutions within the District area	1
Income levels (typical income within the District area)	88,9% below R153 800 annual household income
HIV (population segment that is HIV positive - %, average annual growth in HIV and segment)	1 418 patients load as per Western Cape Department of Health statistics of 2015
Major travelling modes for the municipal community (by priority usage)	Non-motorised transport - 51%; Private transport - 32%; Public transport - 4.5%

<sup>1</sup> Electricity for lighting

<sup>2</sup> Piped (tap) water inside dwelling/institution

<sup>3</sup> Flush toilet (connected to sewerage system)

<sup>4</sup> Formal housing (brick/concrete block structure)

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Social context	
Transportation needs to serve the public transport sector	Bus
Public transport areas of need and mode type that could link development corridors or development areas	Bus
Employment rate of towns within the District area:	
Beaufort West	74.5%
Laingsburg	82.1%
Prince Albert	80.6%
Unemployment rates within the District area:	
Beaufort West	26.5%
Laingsburg	17.9%
Prince Albert	19.4%
<i>Information sourced from CKDM 2016 Socio-economic Profile and Beaufort West Socio-economic Profile 2015</i>	

**Table 44:** Social summary

It is evident from the above information that the mobility of individuals is restricted by the absence of a public transport system and long distances between towns. This situation is a huge stumbling block in the development of human and social capital owing to limited access to information and opportunities.

### 3.7.2 Demographics of the District

The table below provides information on the indicators as per demographic classification:

Indicators	Black-African		Coloured		White		Asian	
	2001	2011	2001	2011	2001	2011	2001	2011
Population size	7 232	9 045	46 439	54 076	6 740	7 197	66	300
Proportional share of total population	12.0%	12.7%	76.8%	76.2%	11.1%	10.1%	0.1%	0.4%
Population growth rate	-	25.1%	-	16.4%	-	6.8%	-	354.5%
Number of households by population group	1 855	2 708	10 724	13 210	2 575	3002	24	56

**Table 45:** Demographics of the Municipality

If one ignores the very high growth rate (albeit from an extremely low base) of the Asian population in the Central Karoo DM, the Black-African population group experienced the highest growth rate between 2001 and 2011, followed by the Coloured population.

It is important to note the composition of the Central Karoo DM's population with specific reference to the Black-African and Coloured population groups. In this regard, Black-Africans comprised 12.0% of the total population in 2001, which increased marginally to 12.7% in 2011. Coloureds constituted 76.8% of the total population in 2001 which decreased slightly to 76.2% in 2011. Together, these two population groups comprised almost 90% of the population in 2001 and 2011. Hence, a key question in considering any future growth and development path for Central Karoo DM should be the amount of resources used by and allocated to these population segments.

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Local Municipality	Population 2001	HHs 2001	% Population in DM 2001	Population 2011	% Population in DM 2011	HHs 2011	% Households in DM 2011
Beaufort West	43 290	10 540	71.6%	49 586	69.8%	13 089	68.6%
Laingsburg	6 680	1 922	11.0%	8 289	11.7%	2 408	12.6%
Prince Albert	10 512	2 547	17.4%	13 136	18.5%	3 578	18.8%
Total	60 483	15 009	100%	71 011	100%	19 076	100%

**Table 46:** Population and households numbers

Beaufort West Municipality is the largest municipality in the Central Karoo DM in terms of numbers (constituting around 70% of its total population) and had a 2011 population of about 49 500 with more than 13 000 households. In contrast, only about 8 300 people (around 2 400 households) lived in Laingsburg Municipality. This municipality thus constituted only approximately 12% of the Central Karoo DM's total population. The dominance of the Coloured population group in numerical terms is clearly visible in the table below:

Local Municipality	Black African	Coloured	Indian or Asian	White
Beaufort West	8 103	36 433	241	4 539
Laingsburg	578	6 546	20	1 103
Prince Albert	365	11 096	38	1 555
Total	9 046	54 075	299	7 197

**Table 47:** Population by race group per Local Municipality

The growth rate of the population in the municipal area depends largely on the availability of economic opportunities to especially young adults. A stagnating economy will result in the outflow of work seekers with a resulting impact on the households and society at large

Category	1991-1996	1996-2001	2001-2006	2001 -2011
	Rate	Rate	Rate	Rate
Percentage growth	No data	1.5%	No data	1.6%

**Table 48:** Total population projection: Growth Rate

It is argued that the population growth rate will be 3.7% over the next 4-year period, viz. till 2020. It is believed that some of the residents will seek employment opportunities in the Carnavon area (is because of the Square Kilometre Array (SKA) telescope development project), and if appointed, their income and spending patterns will be very different to what they are now.

### 3.7.3 Poverty

Results from Statistics South Africa's Community Survey 2016 shows that the intensity of poverty in the Western Cape declined to 40.1 per cent in 2016 from 42.6 per cent in 2011. This nevertheless remains indicative of a substantial number of poor people in the Western Cape whose income is significantly below the poverty line. The recent, albeit low, rate of economic growth in the Western Cape has resulted in a positive but very small change in the intensity of poverty among households in the Province. The sluggish economic growth rate in the CKD has had a negative impact on the poverty figures.

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The table below reflects the extent of poverty within the municipalities in the District:

Municipality	Poverty headcount		Poverty intensity	
	2011 (%)	2016 (%)	2011 (%)	2016 (%)
Laingsburg	1.5	4.2	37.3	37.4
Prince Albert	2.5	2.9	42.4	40.5
Beaufort West	2.5	3.0	40.5	42.3
Central Karoo District	2.4	3.1	40.6	41.1
Western Cape	3.6	2.7	42.6	40.1
Stats SA Community Survey 2016				

Table 49: Poverty headcount and poverty intensity in the District

The table above shows the poverty headcount ratio, which is the percentage of population that is below the poverty line. The poverty headcount for the province has decreased by 0.9 percentage points between 2011 and 2016 whilst that of the CKD has increased by 0.7 percentage points. In terms of municipalities within the CKD, Laingsburg experienced the largest increase in the poverty headcount (2.7 percentage points) between 2011 and 2016, followed by Beaufort West (0.5 percentage points) and Prince Albert (0.4 percentage points). One of the undesirable features of the headcount ratio is that it simply counts all the people below a poverty line, in each population, and considers them equally poor and thereby ignores the depth of poverty; if the poor become poorer, the headcount index does not change.

The intensity of poverty is measured by calculating the Poverty Gap Index, which is the average poverty gap in the population as a proportion of the poverty line. The Poverty Gap Index estimates the depth of poverty by considering how far, on the average, the poor are from that poverty line. The Poverty Gap Index is a percentage between 0 per cent and 100 per cent. Individuals whose income is above the poverty line have a gap of zero while individuals whose income is below the poverty line would have a gap ranging from 1 per cent to 100 per cent (with a theoretical value of 100 per cent implying that the individual earns zero income). An overall value of zero implies that no one in the population is below the poverty line, while an overall value of 100 per cent implies that everyone in the population earns zero income. A higher poverty gap index thus means that poverty is more severe.

### 3.7.4 Education levels

Education plays a key role in the development of an individual as well as a community, and therefore a community with a high number of educated persons is likely to be more developed and more prosperous than one with less educated individuals. Higher levels of education generally lead to higher paying jobs and *vice versa*. South Africa has a large supply of unskilled labour, but also a large demand for skilled labour, thus resulting in high levels of unemployment amongst unskilled individuals



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The table below indicates comparative figures for 2001, 2011 and 2016 in terms of the type of education received:

Persons	2001	2011	% change (2001 - 2011)	2016	% change (2011 - 2016)
No schooling	8 279	5 265	-36.4%	3 549	-33.59%
Some primary school	18 234	19 072	4.6%	7 872	-58.72%
Complete primary	4 789	4 778	-0.2%	3 259	-31.79%
Secondary	14 992	19 395	29.4%	16 619	-14.31%
Grade 12	5 651	9 630	70.4%	11 888	23.45%
Higher	2 075	3 005	44.8%	3 504	16.61%
<i>Sources: Statistics South Africa Census 2001 and 2011, MERO 2016</i>					

**Table 50:** Education levels

Approximately a quarter of the adult population in the CKD have not completed primary education. Most the adult population without any form of schooling in the CKD resides in Beaufort West. Laingsburg contains the least number of individuals without any form of schooling, but given the municipality's relatively small population, it has the largest proportion of individuals without any form of schooling compared to Prince Albert and Beaufort West.

There is a vast improvement in the number of learners in the municipal area, or conversely, there is a significant decrease in the number of persons with no schooling. The biggest change in the education levels occurred with the increase in the number of pupils with Grade 12 qualification compared to the number in 2001.

### 3.7.5 Service delivery levels

Access to basic services within South Africa is a basic human right. It is also an indication of the quality of life of the inhabitants in the country. The extent of human development within a municipality is largely influenced by access to housing and associated basic services such as water, electricity, sanitation and refuse removal, with high access levels implying better human development and vice versa. The profile uses data from Census 2011 and the Community Survey of 2016 for the analysis of access to basic services.

The table below reflects the basic services per household within the district:

Service (number of households)	2011 HH's	2016 HH's	% change
Electricity	17 048	20 979	23.1
Flush toilets	17 075	21 345	25
Water (piped water)	18 963	20 893	10.2
Refuse removal <sup>5</sup> (local authority/private)	15 018	19 964	32.9
<i>2016 Socio-economic Profile: CKDM</i>			

**Table 51:** Domestic and non-domestic consumers receiving basic services within the District

<sup>5</sup> Removed by local authority/private company at least once a week



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Majority of households in the CKDM in 2016 had access to piped water inside their dwelling/yard/or within 200 metres. Access to piped water for these categories increased by 10.2 per cent from 18 963 households in 2011 to 20 893 households in 2016 and increased by 18.2 per cent across the Province over the same period.

The biggest source of energy for lighting purposes in the Central Karoo District in 2016 was electricity whilst 4.6 per cent of households make use of other sources of energy (Other sources of electricity refers to those households that access electricity from a source which they do not pay for, generator, solar home system, battery or no access). Access to electricity for lighting purposes improved by 23.1 per cent from 17 048 households in 2011 to 20 979 households in 2016 and increased by 22.3 per cent across the Province over the same period.

The biggest source of sanitation was access to flush toilets connected to a sewerage system/chemical toilet whilst only 2.1 per cent of households make use of other sources of sanitation (Other sanitation refers to toilet facilities other than flushed and chemical (i.e. pit latrine, ecological toilets, bucket toilets). Access to flush toilets connected to a sewerage system improved by 25.0 per cent from 17 075 households in 2011 to 21 345 households in 2016 and by 23.8 per cent across the Province over the same period. It is however a case of concern that 177 households across the District has no access to sanitation services.

Most households in the Central Karoo District has their refuse removed by local authorities at least weekly (90.8 per cent) and a further 0.6 per cent of households have refuse removed by local authority/private company less often. Refuse removed by local authorities once a week increased by 32.9 per cent from 15 018 households in 2011 to 19 964 households in 2016 and increased by 14.4 per cent across the Province over the same period.

### 3.7.6 Health

The table below indicates the number of health care facilities in the district area:

Facility	2006	2015	% change
Fixed facility clinics	8	8	n/a
Satellite Clinics	-	3	n/a
Mobile clinics	7	6	-14.3%
Regional Hospital	-	-	n/a
District Hospital	4	4	n/a
Community Health Centre	1	1	n/a

Table 52: Health care

The overall number of health facilities in the district increased with specific reference to the number of mobile clinics and hospitals. This is in line with the increase in the population size and the average threshold population per facility, showing that the communities are well served in this respect. However, given the vastness of the area, the location of facilities would be a better indicator of the availability of the service than the threshold population.

Over 130 000 persons were given anti-retroviral treatment (ART) in the Western Cape as at March 2013 of which 949 were in the Central Karoo. This number in the Central Karoo grew to 1 174 ART patients in March 2014 which is an

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increase of 23.7 percent. This number further increased by 20.8% from 1 174 in March 2014 to 1 418 in March 2015. Treatment to these 1 418 patients was administered from 11 treatment sites in the Central Karoo.

### 3.7.7 Social grants

The table below includes the numbers of social grants by type per province as at 31 January 2017:

Region	Grant type (R'000)							
	OAG	WVG	DG	GIA	CDG	FCG	CSG	Total
Eastern Cape	546 755	30	181 781	20 283	22 268	97 735	1 871 026	2 739 878
Free-State	192 732	1	74 815	3 834	7 757	30 027	673 885	983 051
Gauteng Province	543 209	57	112 035	5 225	18 221	47 691	1 766 210	2 492 648
Kwa-Zulu Natal	660 048	25	246 034	51 663	39 850	89 280	2 790 034	3 876 934
Limpopo	449 810	8	94 737	35 532	14 828	42 832	1 770 979	2 408 726
Mpumalanga	239 970	4	76 580	9 534	10 844	29 220	1 062 112	1 428 264
Northern Cape	83 503	5	51 857	8 548	5 956	12 352	301 992	464 213
North-West	246 358	3	77 907	9 194	9 954	32 378	826 611	1 202 405
Western Cape	320 901	52	154 056	14 146	14 146	29 618	976 595	1 511 070
<b>Total</b>	<b>3 283 286</b>	<b>185</b>	<b>1 069 802</b>	<b>143 824</b>	<b>143 824</b>	<b>411 133</b>	<b>12 039 444</b>	<b>17 107 189</b>
<i>nformation sourced from SO CPEN System</i>								

Table 53: Social grants

### 3.7.8 Housing

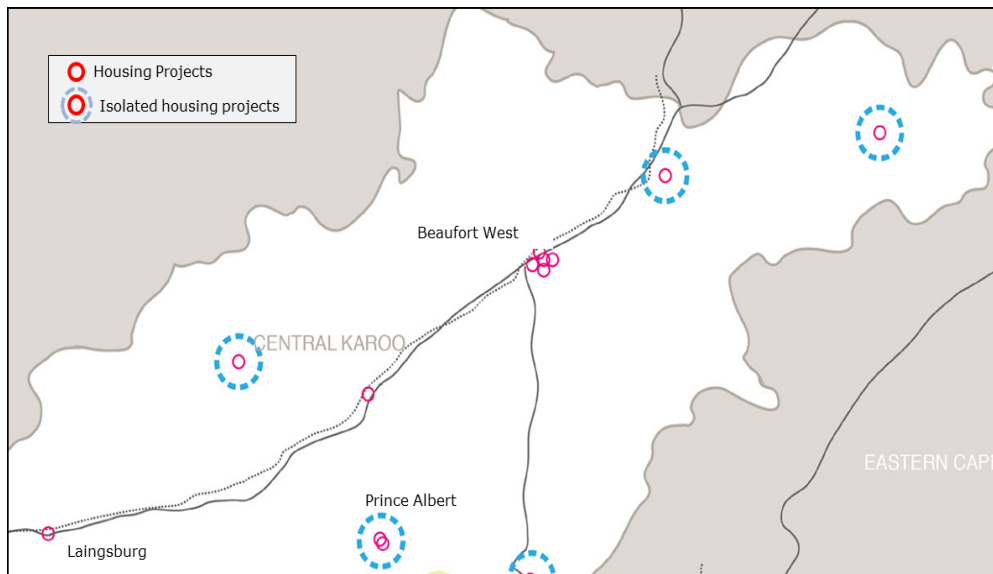
The majority of households in the Central Karoo District reside in formal dwellings (97.8 per cent) whilst 2.2 per cent of the households reside either in informal, traditional and other dwellings in 2016. Access to formal dwellings increased by 16.2 per cent from 18 495 households in 2011 to 21 498 households in 2016 and by 21.3 per cent across the Province over the same period. The table below indicates the % change in households for the given years:

Dwellings (% share of households)	2001 (%)	2011 (%)	% change
Formal dwellings	95.2%	97%	1.8%
Informal dwellings	4.8%	3%	-1.8%
<i>Sourced from Stats SA</i>			

Table 54: Dwellings

One can discern from the table above that the percentage of households living in formal housing (brick or concrete block structures) increased by 1.8% between 2001 and 2011, while the proportion of households occupying informal structures decreased by a similar ratio over the same period. Exactly 97% of households resided in formal structures in 2011. See map below as a visual presentation of the prioritised areas for housing delivery.

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Maps 9: Housing projects within the central Karoo Municipal Area (Source: WCG PSDF, 2014)

## 3.8 SOCIAL DEVELOPMENT

The IDP situational analysis reveals shocking information and statistics in so far as social development is concerned. This therefore compels us to come up with interventionist programmes to reduce the impact and reverse the current trend. Municipal councils, officials and communities are compelled to work together if this situation is to be drastically changed.

### 3.8.1 Institutionalizing Social Development

It has been globally proven that whatever social challenges you wish to tackle and win, that institutional arrangements must be put in place. This must be done both at a government and society level, to ensure cooperation.

#### a) *Portfolio committees*

Arrangements must be put in place to ensure that the elected representatives continuously guide and monitor progress in this regard. Policies need to be developed at this level to ensure clear mandate. It is at this level where officials of council will have to report on the progress made and specific mandates given to them by the elected representatives

#### b) *Society involvement*

The inherent and legislative processes of municipalities must be consultative and involve its communities. The CKDM IDP Representative Forum terms of reference spells out the establishment of the social cluster workgroup. Local municipalities are encouraged to establish same workgroups or social development forums. This is to ensure maximum involvement of stakeholders in the fight against these social ills.

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### **c) Social involvement**

The inherent and legislative processes of municipalities must be consultative and involve its communities. The CKDM IDP Representative Forum terms of reference spells out the establishment of the social cluster workgroup. Local municipalities are encouraged to establish same workgroups or social development forums. This is to ensure maximum involvement of stakeholders in the fight against these social ills.

Representatives of local social development forums will comprise the Central Karoo Social cluster / development forum. This will ensure that we as a district we are working together to change our social landscape.

### **d) Social realities and programmes**

It becomes very critical as we consider, and want to change, our social landscape that we understand the realities as presented by the statistics pertaining to our social situation.

The above statistics as shocking as they are, they are real. They require conscious interventions, as miracles would not work. Our focus as the Central Karoo will be zoomed at the following program.

### **e) Focus on children**

The Socio-Economic Profile for Local Government (SEPLG) clearly highlights that our children constitute a significant portion of our population. It is critical therefore to specifically focus on their (children) development as they are the future. The following will be looked at over the next five years beyond:

#### **Early Childhood Development (ECD)**

It is critical and necessary that this area be institutionalized the Central Karoo ECD Forum needs to be strengthened. Each municipality in the district should establish an ECD forum. Representations from local ECD forums will constitute the CK ECD Forum. This forum will be charged, amongst others, to develop a Vision, Mission and Terms of References for the forum. An ECD Summit should be held as a matter necessity.

#### **Children on the Streets**

The Central Karoo is faced with a bleak future when it comes to the issue of children out of school and on the streets. Municipalities in collaboration with stakeholders in this field are called upon to seriously look at this and nip this situation in the bud. Strategies and / or plans need to be developed and put in place to reverse this catastrophic situation.

#### **Children in Sports and Arts**

The Central Karoo District Cultural Forum and Sports Councils shall put serious focus on the development of our children in the areas of sport and arts. Schools will be at the center of these interventions. The relevant departments of education and Sport and Recreation will be consulted to ensure maximum involvement and resource allocation respectively. Various sporting codes for competition purposes will be identified. Various forms of Arts and Culture will also have to be introduced at schools.

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### **Youth Focus**

The Central Karoo District Municipality is putting youth development in the center of its fight against social ills. Youth have proven to be both our present and future leaders. It is therefore critical as municipalities in the Central Karoo that we work together to build a better future for our youth.

### **Youth Policy**

The Central Karoo has developed a youth policy to guide its activities in relation to youth development. This policy spells out critical actions for the municipality to undertake. All municipalities are required to develop youth policies as a tool and mandate for youth development.

The implementation of the youth policy will be driven by a youth focal person within the municipalities. Municipalities on their organograms should cater for a youth focal person as a sign of their commitment to youth development.

The SEPLG highlights significant numbers of school drop-outs amongst the youth citing various reasons for this. A multi-dimensional approach is needed to deal with the causes of these drop-out rates. Where youth have dropped out it becomes important that they be re-integrated into the school main stream.

### **Unskilled and Unemployed Youth**

Working together with the youth as we deal with this matter is very important. It therefore becomes very important that in all our wards in the Central Karoo that we mobilize and organize the various formations that have a vested interest and critical role to play in building a better future for our people and district. Jobs and training opportunities should be discussed with them to ensure proper and structured roll out of these programmes.

#### ***f) HIV and AIDS***

The SEPLG indicates HIV and AIDS as an epidemic that requires a structured and coordinated approach. The CK need to develop a long-term strategy toward a Zero infection rate.

The establishment of an AIDS council becomes critical.

This must be preceded by local AIDS Councils in all our local municipalities. These councils will focus amongst others on awareness and education programmes. To deal with the stigma and ignorance. The development of an HIV Strategy is very critical.

#### ***g) Job Creation and Poverty Reduction Strategy***

Unemployment and poverty are two very critical and devastating aspects that undermines our democratic gains as a country in general and specifically in the Central Karoo we are all obliged as municipalities to give serious attention to this situation. Job creation initiatives and programmes should be used to strengthen our fight against this epidemic.

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There needs to be clear methods of appointing participants in any of our programmes. A system of employment will be put in place developed in collaboration with the youth especially the unemployed. Transferring skills will be at the center of these initiatives.

Reducing poverty will be at the center of all our initiative as the Central Karoo. We will be developing various programmes and projects that will contribute to the reduction of poverty amongst our people.

A poverty reduction strategy will be developed that will clearly outline the initiatives and projects to be rolled out. Youth and women cooperatives will be established to ensure they take their future development into their own hands.

### 3.9 ECONOMICAL CONTEXT

#### 3.9.1 Economic summary

The economy in the Central Karoo municipal area is characterised by the following:

- High levels of poverty and low levels of education.
- It is a small-town sub-region with a low level of development despite the strategic location in terms of the national transport corridors
- Sparsely populated towns with a number of larger towns serving as “agricultural service centres”; spread evenly throughout the district as central places
- High rate of unemployment, poverty and social grant dependence
- Prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts)
- Geographic similarity in economic sectors, growth factors and settlement patterns
- Economies of scale not easily achieved owing to the relatively small size of towns
- A diverse road network with national, trunk, main and divisional roads of varying quality, and
- Potential and impact of renewable energy resource generation.

The table below provides a key summary of the economy of the District:

Economic summary	
Percentage economically active within the Municipality	50.5%
Percentage not economically active within the Municipality	49.5%
Percentage employed within the Municipality	76.9%
Percentage unemployed within the Municipality	23.1%
Two major economic sectors within the Municipality and the percentage of income within the sector (GDP)	Agriculture / Electricity, Gas and Water
Existing initiatives to address unemployment within the Municipality	Government-driven work opportunities
Possible competitive advantages for the Municipality	Transport infrastructure, Central location of municipal area; Favorable conditions for renewable energy generation

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Economic summary	
Investment initiatives and incentives	Government-driven work opportunities

Table 55: Economic summary

Two key structuring elements of the economy are the national road and the railway line that bisects the area in a northern and southern segment of equal proportion. These transport corridors are regarded as the conduit of activity to and from the municipal area.

It is evident from the synthesis of the regional space economy in the WCG PSDF, that the only noticeable and prominent economic feature in the Central Karoo area, apart from the Karoo National Park, is renewable energy generation. However, in a specific rural context, the national government has implemented the Comprehensive Rural Development Programme in all three category B municipalities, as three of 15 rural development nodes across the province. A number of land reform projects to open new opportunities to those previously restricted in accessing land and natural resources, are also being implemented in the municipal area. However, across the provincial boundary, the establishment of the Square Kilometre Array project is the most significant regional investment of any kind in recent years. In this regard, it is important for all stakeholders (including those in the Western Cape) to ensure that the ‘other’ sources of local or regional livelihoods, e.g. agriculture, are not undermined. Since the introduction of the project the following elements of the local economy of mostly the Kareeberg Municipality, have benefited significantly: road infrastructure, local job opportunities created (mainly Black Economic Empowerment driven), purchasing of local supplies and services, e.g. in the hospitality industry and the property market through higher demand and the construction of new houses. Another key aspect of beneficiation is the introduction of improved high speed broadband connection for previously unconnected communities. It is critical for stakeholders in the Western Cape to ensure that this benefit extends beyond the provincial boundary.

### 3.9.2 GDP of the Municipality

The Central Karoo District Municipality is a relatively small economy, making up about 6% of Gross Domestic Product in the Western Cape province. The GDP growth per municipality, and by implication the district, peaked above 6% between 2007 and 2008, but declined substantially in the following year with a moderate increase in the next 5 years, from around a zero percent growth rate to a five percent rate in 2013/14. In 2014/15, the rate again dropped to around zero. It is expected that the growth rate will keep its head above zero percent for the foreseeable future.

The economy in the district is predominantly tertiary sector focused (as main sector) with a 70,5% GDP contribution in 2015, compared to the 11% and 18.4% contributions by the secondary and primary sectors, respectively. The economic sectors that performed best over the past years, were agriculture and the services sector. In this regard, the contribution to the Central Karoo District GDP by the economic sectors that include ‘services’ is about 70% of the total contribution. However, the sector with the highest average annual GDP growth rate between 2004 and 2015 (8%) is the construction sector which is 5% more than the average for the district. Note that the highest average growth rates for the next 5 years are expected in the construction sector (11 percent) and finance, insurance, real estate and business services sector (5.0 per cent). For the coming years, a negative overall growth rate of -1.1% is expected within the district. Of particular importance is the downward trend in the agricultural sector.

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The table below indicates the municipalities in the District's performance with regards to contributing towards the GDPR:

Industry	GDPR performance per sector (%) 2015		
	Beaufort West	Laingsburg	Prince Albert
Agriculture, forestry and fishing	12.9	21.8	24.9
Mining and quarrying	0	0	0
Manufacturing	2.8	0.4	1.7
Electricity, gas and water	4.8	11.9	1.7
Construction	4.6	11.5	6
Wholesale and retail trade, catering and accommodation	14.3	13.1	12.1
Transport, storage and communication	15.9	9.4	8.2
Finance, insurance, real estate and business services	14	3.4	11.1
Community, social and personal services	9.3	9	10.9
General government	21.3	19.6	23.2

Table 56: GDP of the Municipality

Overall, in 2015, Beaufort West contributed approximately R1.9 billion to the CKD GDPR. The largest economic sector was general government, accounting for 21.3 per cent. Although the District offices are in Beaufort West, this is very high and is not representative of a strong diversified economy. In comparison, the finance, insurance, real estate and business services sector only accounted for 14 per cent of the economy. In most municipalities within the Province, this sector is generally the largest economic contributor. Notably, it remained strong within the CKD before the recession (10.2 per cent) as well as during the recession (1.5 per cent), with 2.5 per cent growth in the recovery period and an overall growth of 4.7 per cent.

The primary sector contributed to 24.9 per cent of the GDPR of Prince Albert in 2015. This could be attributed to the strong presence of agriculture in the Prince Albert municipal area. In comparison, the secondary sector only accounted for 9.4 per cent of contributions, whilst the tertiary sector accounted for 65.7 per cent of inputs. Although the tertiary sector is the largest overall sector, the greatest inputs derived from a single economic subsector are those derived from agriculture, forestry and fishery. Table 2.4 indicates the Prince Albert area's GDPR performance per sector.

The sectors that contributed the most to Laingsburg's GDPR in 2015 included agriculture, forestry and fisheries (21.8 per cent), wholesale and retail trade, catering and accommodation (13.1 per cent), and general government (19.6 per cent). Overall, the GDPR contributions to Laingsburg was R404 million in 2015. The largest proportions of inputs were derived from the three top performing sectors listed above, and equated to 54.5 per cent of inputs. The electricity, gas and water sector and construction sector also contributed significant proportions to the GDPR, accounting for 11.9 per cent and 11.5 per cent respectively. Although this is a high percentage when considering the Western Cape Province as a whole, the value for each sector does not exceed R50 million.



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### 3.9.3 Investment typology

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). This analysis was done at two functional levels, i.e. settlement and municipal.

Five thematic indices and 85 indicators formed the basis for modelling the growth preconditions and innovation potential within each settlement and municipality. Such findings must, however, be considered within the context of socio-economic needs within these areas which was determined by using four thematic indices. The combined classifications of these findings provided the growth potential index.

The table below includes the findings of the study regarding the growth potential and socio-economic needs for the main towns within three category B municipalities that constitute the Central Karoo District Municipality:

Main towns	Socio-economic needs	Growth potential
Beaufort West	High	Low
Laingsburg	Low	Low
Prince Albert	Low	Very low

Table 57: Composite indices applied to the Local Municipalities in the District

The study also provided some “big ideas” to unlock latent development potential in the respective functional regions. Again, compared to the other regions within the Western Cape province, the availability of resources limited the scope of unlocking development potential. In this regard, the following ‘big ideas’ were listed:

- Swartberg Pass and tourism route;
- Spare water storage capacity for development;
- Israeli agricultural practices;
- Agro-processing and industry;
- Mining the Karoo;
- Integrated marketing effort: Tourism on the next level - from Route to destination;
- Functional regional access point - airport;
- Creation of a Central Karoo marketing vehicle/tool, representative of public, private and NGOs, to attract investors;
- Optimal use of rail infrastructure;
- Appropriate skills development for better employment opportunities;
- Construction of a water transfer scheme from the Orange River to the Central Karoo;
- Correctional Facility; and
- Coordinated economic development partnership.

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## 3.10 STRATEGIC CONTEXT

### 3.10.1 Strategic summary

The following table includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Central Karoo District Municipality:

Strategic summary	
Location in terms of major transport nodes (nationally and district wide)	Excellent
Comparative advantage towards economic development potential within the direct boundaries of the Municipality	Transport infrastructure, Central location of municipal area; Favorable conditions for renewable energy generation
Location in terms of the Provincial Growth and Development Strategy	The district is 'sidelined' as a result of focused investment to ensure optimum return on investment
Major tourism and development corridors within the Municipality and how these corridors are being explored for further development	N1 road corridor; land use management to promote tourism related development
Existing contribution to the GDP of the Province	6%
What has been done to create and enabling environment for investors within the Municipality	An approach to the use and development of land and infrastructure that supports development initiatives
What is being done to utilize the existing natural resources within the Municipality to attract investment	An approach to the use and development of land and infrastructure that supports development initiatives

Table 58: Strategic summary

The strategic nature of the local resources is described as beneficial to serve as the catalyst for investment

### 3.10.2 Possible opportunities

The following possible opportunities that could be utilised:

Corridor/niche/action	Sector	Area
Swartberg Pass and tourism route	Community, social and personal services	Prince Albert Municipality
Spare water storage capacity for development	Electricity, gas and water	District Municipality
Israeli agricultural practices	Agriculture, forestry and fishing	District Municipality
Agro-processing and industry	Agriculture, forestry and fishing	District Municipality
Mining the Karoo	Mining and quarrying	District Municipality
Integrated marketing effort: Tourism on the next level - from Route to destination	Community, social and personal services	District Municipality
Functional regional access point - airport	Transport, storage and communication	District Municipality
Correctional Facility	Government services	District Municipality
Coordinated economic development partnership	Government services	District Municipality

Table 59: Possible opportunities

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### 3.10.3 Developmental direction for urban areas

All the towns within the district (except Beaufort West) are typical Karoo towns which consists of a (in some cases, small) middle class (including black and/or coloured government officials) and a few emerging entrepreneurs, with the majority of the remaining population depending on government grants. These towns are further characterised by the following:

- Spatial fragmentation and racial segregation;
- Weak property markets owing to low demand (note the change in demand for specifically houses and land in Carnavon);
- Low urban dwelling densities but high population densities in certain urban areas;
- Forming of higher activity nodes next to development corridors;
- Environmental degradation;
- Inadequate public transport leading to high pedestrian volumes;
- Weak local economic multipliers and high levels of “leakage” for services to other towns/cities (however, a noticeable “inter-leakage” from other towns in the district to Carnavon); and
- Skilled workers relocating to towns with development potential.

The table below lists the investment opportunities in the district:

Category B municipality	Investment opportunity(ies)
Beaufort West	Share in the agglomerate benefits of the Square Kilometer Array project (give the entire road to Carnavon a permanent surface)
Laingsburg	Limited, sustain the existing activities and investigate beneficiation
Prince Albert	Limited, sustain the existing activities and investigate beneficiation

Table 60: Investment opportunities

### 3.11 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The identification of EPWP projects is very critical in the implementation and the achievement of the Protocol and Incentive Grant Agreements. Phase 3 of the EPWP programme is very critical in accelerating the fight against poverty through creating Work Opportunities and Skills for the Unemployed.

The table below reflects the EPWP Phase 3 targets For the District for the 5-year period starting 2014/15:

Municipality	Project	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
	WO	74	80	89	103	109	455
Prince Albert	FTE	26	29	33	38	41	167
	WO	77	85	95	111	119	417
Central Karoo DM	FTE	93	94	111	114	116	528

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Municipality	Project	2014/15	2015/16	2016/17	2017/18	2018/19	5Yr Total
	WO	410	394	443	429	416	2 092

Table 61: EPWP Phase 3 Projects

The CKDM thus far has not done well in terms of achieving Work Opportunities` (W/O), together with the Full-Time Equivalents (FTE) targets.

The table below indicates the progress thus far and deficit:

Municipalities	Protocol Targets				Performance Analysis	
	2014/15	2015/16	2016/17	Total	Performance as at 6 March 2017	(Deficit) / over perf.
Central Karoo DM	410	394	443	1247	306	(941)
Laingsburg	137	141	147	425	336	(116)
Prince Albert	114	120	129	363	283	(80)
Beaufort West	349	347	370	1 066	1 547	481

Table 62: Progress on EPWP

The municipality has reached the spending targets associated with the EPWP grants funded by the Division of Revenue Act (DoRA). It is committed to ensuring that future projects are labour intensive to contribute to the creation of work opportunities and full-time equivalents.

The following are projects identified to be implemented in the 2017/18 - 2021/22 financial year. These projects are set to enhance our work as a district in achieving the strategic objectives as set out in the 4<sup>th</sup> Generation IDP. The District has received a commitment of an Incentive Grant to an amount of R1 095 000. This amount will be utilized to implement projects in line with our objectives for the next five years.

The following are projects aligned to the Municipality's Strategic Objectives:

Strategic Objectives	Project/S	W/O	Amount	Sector
Minimise disasters and improve public safety in the region	Road crossing and safety officers for learners / school's safety	30	R475 200	Social
	Training of road crossing safety officers by Department Community Safety			
Promote safe, healthy and socially stable communities in a conducive environment	Auxiliary Environment Workers	40	R633 600	Environment
	School, sports and community liaison officers	15	R237 600	Social
Minimise the impact of social ills	Auxiliary social workers	12	R190 080	Social
Deliver sound administrative services and financial stability	Data capturers	2	R100 100	Social
	EPWP support services	1	R39 000	Social

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Strategic Objectives	Project/S	W/O	Amount	Sector
Promote safe, healthy and socially stable communities in a conducive environment	Fixing of leaking taps	15	R237 600	Infrastructure

Table 63: Projects aligned to Strategic Objectives

The EPWP Incentive Grant allocation for this year is R1 095 000 for the District Municipality and is indicated in the table below:

Municipality	W/O	Contribution	District	Total W/O
Project 1: Road Crossing and Safety Officers				
Beaufort-West	10	R158 400	R190 080	30
Prince Albert	5	R79 200		
Laingsburg	3	R47 520		
Total	18	R285 120		
Project 2: Auxiliary Environment Workers				
Beaufort-West	15	R237 600	R237 600	40
Prince Albert	5	R79 200		
Laingsburg	5	R79 200		
Total	25	R396 000		
Project 3: School Sports Coaches				
Beaufort-West	0	0	R185 760	15
Prince Albert	2	R34 560		
Laingsburg	1	R17 280		
Total	3	R51 840		
Project 4: Fixing Leaking Taps				
Beaufort-West	7	0	R120 960	15
Prince Albert	4	0	R69 120	
Laingsburg	4	0	R69 120	
Total	15	0	R259 200	
Project 5: Social Auxiliary				
Beaufort-West	7	0	R190 080	12
Prince Albert	3	0		
Laingsburg	2	0		
Total	12	0		
Project 6: Data Capturers and Support				
Central Karoo	3	R150 150	R150 150	3
Grand Totals	46	R732 960	R1 213 110	115 / 69

Table 64: EPWP Incentive Grant allocation

### 3.12 THE ORGANISATION

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### 3.12.1 Council

The Council of Central Karoo District Municipality comprises of 13 elected councilors, made up of 4 ward councilors and 9 proportional representatives (PR) Councillors. The PR Councillors are elected based on the proportion of votes cast for the respective parties within the Local Municipalities in the District. The portfolio committees are made up of Councillors drawn from all political parties. The Councillors within their specific political parties and wards are listed below in the table:

Composition of Council			
Name of Councilor	Capacity	Political Party	Ward representing or proportional
N. Constable	Executive Mayor	KDF	Seconded councilor - Beaufort West
M. Jaftha	Deputy Mayor	KGP	Seconded Councilor - Prince Albert
I.J. Windvogel	Speaker	KGP	PR Councilor
Dr. A.L. Rabie	Full-time Councilor	DA	PR Councilor
S.M. Motsoane	Chief Whip - ANC	ANC	Seconded Councilor - Beaufort West
A.M. Slabbert	Councilor	DA	Seconded Councilor - Beaufort West
R.T. Hugo	Councilor	DA	PR Council
K. Alexander	Councilor	DA	Seconded Councilor - Beaufort West
R. Meyer	Councilor	DA	PR Councilor
B. Van As	Councilor	DA	Seconded Councilor - Laingsburg
J. Botha	Councilor	ANC	PR Councilor
Q. Louw	Councilor	ANC	PR Councilor
T. Prince	Councilor	ANC	Proportional

Table 65: Composition of Council



The picture above depicts the Councillors inaugurated during August 2016

### 3.12.2 The Executive Mayoral Committee

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The Executive Mayor, Deputy Mayor and one full-time Councillor constitutes the Executive Mayoral Committee:

Composition of Executive Mayoral Committee	
Name of Member	Capacity
Cllr. N. Constable	Chairperson
Cllr. M. Jaftha	Deputy Mayor
Cllr Dr. A.L. Rabie	Full-Time Councilor

Table 66: Executive Mayoral Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the Municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions.

### 3.12.3 Portfolio Committees

The table below indicates the established committees within the Municipality:

Portfolio Committees	
Committee	Chairperson
Executive Mayoral	N. Constable
Financial and Corporate Services	N. Constable
Human Resource Development	M. Jaftha
Municipal Services and Infrastructure	I.J. Windvogel
Economic and Social Development	Dr. A.L. Rabie
Training	Dr. A.L. Rabie
Local Labour Forum	Dr. A.L. Rabie
MPAC	Established 12 January 2016, no appointed Chairperson

Table 67: Portfolio Committee

### 3.12.3 Executive management structure

The administration arm of the Municipality is headed by the Municipal Manager, who has 3 Section 57 Managers reporting directly to him. The Municipal Manager, as head of the administration, is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to him by the Executive Mayor and Council.

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### 3.12.4 Departmental structure

The Municipality has 4 departments and the functions of each can be summarised as follows:

Departmental functions	
Department	Core functions
Office of the Municipal Manager	Executive and Council, Finance and Administration, Internal Audit, Planning and Development
Technical Services	Road Transport
Financial Services	Finance and Administration
Corporate Services	Community and Social Services, Environmental Protection, Executive and Council, Finance and Administration, Municipal Health, Planning and Development, Public Safety, Waste Management

**Table 68:** Departmental functions

### 3.12.5 Municipal workforce

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited during the development of the IDP and budget to ensure that the municipality still delivers services in the most productive and sufficient manner. The Municipality has a macro structure and organogram that was approved by Council on 12 February 2016. The new staff establishment was developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees by the Municipality is conducted in terms of the Municipality's Recruitment and Selection Policy. The Approved organogram will be attached as an annexure to the IDP.

Based on the strategic and policy decisions made by Council, the senior management team develops service plans for integration with other sectors within the strategy for the municipality. The senior management team of the Municipality is supported by a municipal workforce of 133 permanent employees, which is structured in the departments to implement the IDP strategic objectives as tabled below:

Posts in the Organisation					
Permanent positions filled	Funded vacancies		Unfunded vacancies		Total
133	14		39		186
Representation of employees					
Employees categorised in terms of gender (permanent and temporary employees)	Male		101		133
	Female		32		
Employees categorised in terms of race (permanent and temporary employees)	Coloured	African	Indian	White	133
	92	30	1	10	
Total (permanent and temporary employees)					

**Table 69:** Staff establishment



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Workforce profile									
Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	0	2	0	1	0	0	0	1	4
Senior management	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialist and mid-management	1	3	0	2	0	0	0	2	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	13	0	2	4	12	0	2	38
Semi-skilled and discretionary decision-making	2	24	1	0	0	1	0	0	28
Unskilled and defined decision-making	13	32			5	4	0	0	54
Total permanent	21	75	1	5	9	17	0	5	133
Non-permanent	0	0	0	0	0	0	0	0	0
Grand total	21	75	1	5	9	17	0	5	133

Table 70: Workforce profile

Below is a table that indicates the budgeted posts reflected as filled and vacant:

Per occupational level		
Post level	Filled	Vacant
Top management	4	
Senior management	1	
Professionally qualified and experienced specialists and mid-management	8	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	38	3
Semi-skilled and discretionary decision making	28	2
Unskilled and defined decision making	54	8
Total	133	14

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Per occupational level		
Post level	Filled	Vacant
Per functional level		
Functional area	Filled	Vacant
Municipal Manager	9	1
Strategic Support Services	0	2
Financial Services	9	0
Community Services	17	0
Technical Services	98	11
Total	133	14

**Table 71:** Vacancy rate per post (salary) and functional level

### 3.12.6 Municipal administrative and institutional capacity

The Municipality has the following policies and service delivery improvement plans to support the workforce in delivering on the strategic objectives:

Approved policies		
Name of Policy	Responsible Department	Date Approved / Revised
Recruitment, Selection and Appointment	Corporate Services - HR	27 October 2016
Leave	Collective Agreement	N/A
Study Bursary	Corporate Services - HR	13 March 2007
Employee Wellness	Corporate Services - HR	27 May 2005
In-Service Training	Corporate Services - HR	N/A
Health and Safety Plan	Technical Services - OHS	28 November 2011
Sexual Harassment	Corporate Services - HR	24 February 2016
Training and skills development	Corporate Services - HR	1 August 2005
Bonus	Collective Agreement	N/A
Family Responsibility Leave	Collective Agreement	N/A
Acting	Collective Agreement / Corporate Services - HR	18 August 2006
Communication Strategy	Corporate Services - Communications	Revised in 2016 / Requires Council Approval Previous Strategy approved 2008
Slaughtering of animals for Cultural or Religious purposes	Corporate Services - MHS	Approved by Council - 10/03/2012
Budget and Treasury Policies *	Financial Services	To be submitted to Council for Approval

\* The list of all budget related policies is included in the Annual Budget

**Table 72:** Approved policies

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### 3.12.7 Skills development

The Workplace Skills Plan, submitted annually, reflects all the training done within the specified period, as well as all the staff trained within the specified year. This plan also sets out the prioritised training for the following financial year. Training is linked to the job description of each employee that they are registered for training. Training is governed by the Skills Development Act, that prescribes the way training must take place and the targets that must be adhered, as well as the employment equity targets which should be reached.

During 2015/16, the Municipality spent 0.48% of the total personnel budget on training.

### 3.12.8 Institutional performance

An institutional performance review provides critical information pertaining to the current status and critical service needs, highlights and challenges. The information can provide value insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area. The highlights of the past IDP period are summarised per directorate in the tables below:

#### a) Office of the Municipal Manager

Department	Office of the Municipal Manager
Divisions	IDP, LED, Tourism and Internal Audit
Strategic objectives	Facilitate good governance principles and effective stakeholder participation
	Promote social stability, regional economic development, tourism and growth opportunities
Achievements	
IDP	<ul style="list-style-type: none"> <li>• Appointment of a IDP Coordinator</li> <li>• SDF developed and approved during March 2014</li> <li>• Improvement in communication</li> </ul>
LED and Tourism	<ul style="list-style-type: none"> <li>• Growth and development strategies developed</li> <li>• PMU Shared Service</li> </ul>
Internal Audit	<ul style="list-style-type: none"> <li>• Audit Committee established</li> <li>• Co-sourced internal audit function</li> </ul>
Challenges	
IDP	<ul style="list-style-type: none"> <li>• Staff shortage, especially relating to planning and spatial issues</li> <li>• Spatial Development Framework outdated</li> <li>• Sectoral plans outdated and not aligned</li> <li>• Lack of communication between local and district municipalities</li> <li>• Waste Management planning</li> </ul>
LED	<ul style="list-style-type: none"> <li>• Lack of one vision for the District</li> <li>• Resources for the implementation of sustainable economic growth opportunities</li> <li>• Integration of environmental, social and economic factors</li> <li>• Lack of established partnership</li> <li>• LED strategy not reviewed and implemented</li> </ul>
Tourism	<ul style="list-style-type: none"> <li>• Signage to tourist attractions and facilities</li> <li>• Absence of a website to market the district area and lack of central reservation system</li> <li>• Challenge to develop businesses next to the N1 that will attract tourists</li> </ul>

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Department	Office of the Municipal Manager
Divisions	IDP, LED, Tourism and Internal Audit
<b>Recommendations</b>	
<ul style="list-style-type: none"> <li>Filling of vacancies in crucial positions of strategic support services</li> <li>List of all the functions of the Municipal Manager</li> <li>Appointment / obtaining qualified legal opinion</li> <li>Redesign of the organogram</li> </ul>	

Table 73: Institutional performance of the Office of the Municipal Manager

### b) Technical Services (Roads)

Department	Technical Services (Roads)
Divisions	Roads
Strategic objectives	Improve and maintain districts roads and promote safe road transport
<b>Achievements</b>	
Statistics	<ul style="list-style-type: none"> <li>Permanent surfaced roads = 92 km</li> <li>Gravel = 2 364 km</li> <li>Minor roads gravel = 3 970 km</li> </ul>
<b>Challenges</b>	
Roads services	<ul style="list-style-type: none"> <li>Largest district municipality in the Western Cape with the smallest budget and least capacity with regards to human resources</li> <li>Technical support, supervision and training needs to be expanded and enhanced</li> <li>Expansion of the organisational structure of the Technical Department</li> <li>Blading capacity of the Department</li> <li>Legalisation of gravel pits as the source for road materials</li> <li>Expansion and/or to initiate systems or initiatives</li> <li>Bound by the budget and initiatives as instructed and dictated by Western Cape Government</li> <li>Environmental - Legislative requirements</li> </ul>
<b>Recommendations</b>	
<ul style="list-style-type: none"> <li>The new staff structure proposes two additional units to be phased in over two years. This will add approximately 2 500 road km of blading</li> <li>Regravel Capacity - An additional unit is proposed</li> <li>General maintenance - An additional unit is proposed</li> <li>Technical Support, Supervision and Training - Appointment of Civil Engineer Technician, Senior Roads Superintendent and Technical Training Coordinator</li> </ul>	

Table 74: Institutional performance of Technical Services (Roads)

### c) Corporate Services

Department	Corporate Services
Divisions	Administration, HR, Municipal Health, ICT Management and Disaster Management
Strategic objectives	Build a well capacitated workforce, skilled youth and communities
	Prevent and minimize the impact of possible disasters and improve public safety in the region
	Promote safe and healthy communities through the provision of a sustainable environmental health service

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Department	Corporate Services
Divisions	<i>Administration, HR, Municipal Health, ICT Management and Disaster Management</i>
	<i>Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region</i>
Achievements	
Administration	<ul style="list-style-type: none"> <li>Policy adopted linked to legislation with the help of SALGA</li> </ul>
Human Resources	<ul style="list-style-type: none"> <li>Organogram approved</li> <li>Skills development program. +- 900 training opportunities provided</li> <li>Assisted staff with the completion of their qualifications to the benefit of the district</li> </ul>
Municipal Health	<ul style="list-style-type: none"> <li>The Section's excellent performance with regards to its strategic &amp; operational targets</li> <li>Better educated and informed communities through continuous health &amp; hygiene training and education as well as MHS related articles published in the local newspaper on a quarterly basis;</li> <li>Annual MHS Newsletter to Category B-Municipalities</li> <li>The Section's meaningful contributions in the standardization of a Western Cape Municipal Health By-law, policies and other documents for use by EHP's in the Province</li> <li>The management and rendering of an efficient and cost effective municipal health service under difficult circumstances due to capacity constraints etc.</li> </ul>
Disaster Management	<ul style="list-style-type: none"> <li>Vehicles donated to municipalities</li> <li>Training of volunteers</li> </ul>
ICT Management	<ul style="list-style-type: none"> <li>WCDLG - ICT Governance maturity model.</li> <li>Launch of new municipal website</li> <li>WC ICT Managers Forum</li> <li>ICT Steering Committee</li> </ul>
Challenges	
Administration	<ul style="list-style-type: none"> <li>Lack of district wide poverty alleviation strategy</li> <li>Various policy documents not approved by Council</li> <li>Lack of capacity</li> </ul>
Human Resources	<ul style="list-style-type: none"> <li>Staff shortages due to lack of financial resources</li> <li>Internal communication and trust not on acceptable standards</li> <li>Staff structure not aligned with financial challenges and the IDP challenges and expectations</li> </ul>
Municipal Health	<ul style="list-style-type: none"> <li>Illegal dumping of waste in &amp; around communities which may create major environmental health problems; unpleasant smells; breeding of vectors; Injuries &amp; assists in the spread of disease</li> <li>Sanitation backlog (Use of bucket system as only sanitation facility at the so-called Transnet communities)</li> <li>Lack of proper water &amp; sanitation facilities at informal settlements</li> <li>Keeping of an inappropriate number of animals, animals being accommodated inappropriately, or where animals are not being cared for properly, result in circumstances that cause nuisance to neighbours; create unclean or unhealthy conditions for people, animals &amp; the environment;</li> <li>Lack of cooperative governance approach to emergency incidents in the district</li> <li>Raising environmental health and the general living conditions of communities to a satisfactory standard</li> </ul>
Disaster Management	<ul style="list-style-type: none"> <li>Level of training of staff in the district area and staff shortages</li> <li>Requirements of support after accidents (trauma and NEMA)</li> </ul>

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Department	Corporate Services
Divisions	<i>Administration, HR, Municipal Health, ICT Management and Disaster Management</i>
	<ul style="list-style-type: none"> <li>• Fire fighting vehicles</li> <li>• Limited resources</li> <li>• Lack of trained staff</li> </ul>
ICT Management	<ul style="list-style-type: none"> <li>• Unfunded post on approved organogram</li> </ul>
Recommendations	
<ul style="list-style-type: none"> <li>• Shared Service model</li> <li>• Digital Archive System - Records Management system</li> <li>• Festive season - Safety of community</li> <li>• Staff to be skilled on a high level in terms of various functions</li> <li>• Organogram review - Skills Audit</li> <li>• Appointment of an SDF with strong computer skills</li> </ul>	

**Table 75:** *Institutional performance of Corporate Services*

### d) Financial Services

Department	Financial Services
Divisions	<i>Financial Services</i>
Strategic objectives	<i>Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region</i>
Achievements	
Finance department	<ul style="list-style-type: none"> <li>• AFS, Internal Audit and Risk with the support of service providers</li> <li>• SDBIP &amp; PMS complies with legislative requirements</li> <li>• People trained in MMC</li> <li>• Unqualified audits for the past 5 financial years</li> <li>• Sufficient cash to cover expenses</li> </ul>
Challenges	
IDP	<ul style="list-style-type: none"> <li>• Lack of financial resources to deliver on all the legislative requirements</li> <li>• Lack of long term financial planning/strategy</li> <li>• Enhancement of revenue to perform mandated function</li> <li>• Strive to achieve a clean audit report - currently unqualified for a couple of years</li> <li>• Implementation of MSCOA - Financial resources - R3 million estimate</li> <li>• SCM process decentralised</li> </ul>
Recommendations	
<ul style="list-style-type: none"> <li>• Centralisation of SCM</li> <li>• What is the implementation strategy for roll out of mSCOA - Cost implications</li> <li>• Hardware capability - mSCOA</li> </ul>	

**Table 76:** *Institutional performance of Financial Services*

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### 3.13 SECTORAL PLANS

Legislative requirements are aimed at ensuring that clear, workable and integrated plans are in place. The sole purpose is to achieve meaningful development and improvement of the living conditions of citizens. Certain legislation would require the municipality to either review or amend some of the ‘outdated’ plans. In this regard, specific reference is made to the requirement in terms of Section 5 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) that a Council must approve a Municipal Spatial Development Framework in terms of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) as part of the Municipality’s adopted Integrated Development Plan.

Apart from the legislative requirement to compile IDPs, municipalities are also expected to compile sector plans, which should form part of the IDPs. There are national requirements that compel municipalities to formulate, *inter alia*, the following sector plans and the status of approval, if appropriate:

Sectoral plan	Approved	Reviewed
Agri-Park Master Plan	Submitted to Council in April 2016 for approval	No scheduled date for the review of the plan
Local Economic Development Strategy	Approved in 2008	Outdated. Will be reviewed by 30 June 2018
Spatial Development Framework	22 May 2014	Will be reviewed by 30 June 2018
Air Quality Management Plan	Approved in 2012	Will be reviewed by 31 December 2018
Disaster Management Plan	Approved in 2012	Will be reviewed by 30 June 2018
Integrated Waste Management Plan (IWMP)	30 March 2016	The 3 <sup>rd</sup> Generation IWMP will be developed with the assistance of department of Environmental Affairs and Development Planning (DEADP)
Climate Change Response Strategy	In draft	Will be submitted to Council for approval in 2017/18 financial year
Integrated Transport Plan	11 October 2016	Will be reviewed with the next 2023 - 2027 IDP
Communication Strategy	Approved in 2008	Policy has been revised and will be submitted for approval in 2017/18 financial year

Table 77: Sector Plans of the District Municipality

#### 3.13.1 Agri-Park Master Plan

The agricultural sector in the Western Cape employs about 160 000 people (2014) or 8.4% of all provincial employment and its Gross Value Added grew at an annual average of 1.9% between 2003-2013 with future estimates and projections forecasting annual average growth of 2.3% between 2015- 2020.

Although the region is regarded as climatically relatively stable, it has become increasingly prone to damaging climate extremes and disasters with direct damage costs associated with climate-related extreme events amounting to over R5 billion since 2003. The sector also faces significant non-climatic drivers and pressures including global market instability and rising input costs, competition against highly subsidised counterparts internationally, water and energy

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supply uncertainties, serious disease outbreaks, labour unrest, and land reform process uncertainties. All these factors are compounded by a growing urban population that is making demands on land, food and water.

According to the WWF-SA (2013), “South Africa has no surplus water and all future development will be constrained by this fact. Farmers will have to double their use of water by 2050 if they are to meet growing food demands using current farming practices. To avoid a crisis, water supply needs to be enhanced and water use efficiency increased

In 2008, the total commercial farm area in the District was estimated at 3.9 million HA, with 34 970 HA transferred under land reform, and 23 230 HA under commonage land area. The Central Karoo District has a small number of agricultural commodities including small stock, stone fruit, lucerne, fallow, planted perennial pastures and natural grazing areas. The Central Karoo District does not have large areas under irrigation and this place a constraint on the expanded production of many commodities. In terms of livestock, large numbers of goats and sheep are concentrated in the District.

In the Central Karoo District in 2013, there were approximately 85 000 goats, over 415 000 sheep, over 11 000 cattle, 11 000 ostriches and 1 100 pigs. The Karoo Lamb Brand is becoming increasingly recognised and is one of the District’s key competitive advantages

### **a) *Priority Central Karoo District Agri Hub Commodities***

The Central Karoo District proposed Agri Park commodities have been identified using specific criteria and stakeholder inputs which include the potential for participation and growth for small and emerging farmers. The CK’s selected dominant commodity for immediate (years 1 onwards) agri park focus is small stock (mainly goats and sheet) including meat, wool, and leather processing. A number of other commodities are also identified for medium and long term (3-10 years) agri park linkages (including vegetables, lucerne, flowers, and goat milk processing).

Increasing the productivity of the producers in the smallholder sector should be a major industry objective. This objective should start with the improvement of infrastructure, education of extension officers and simplified and easier access to credit (Spies, 2011). Various initiatives exist to improve livestock management and the Agri Hub will need to strengthen partnerships with these initiatives.

There are at least five abattoirs in the District although none of these are operating at full capacity and the drought is further impacting on difficulties in finding sufficient supply of animals. The proposed strategy involves forming a partnership with one of the three abattoirs in Beaufort West to minimise infrastructure upgrading costs and maximise emerging farmer access to the value chain.

Key identified opportunities include the possibility of supplying major government institutions in the District including the South African National Defence Force in Oudtshoorn, the scope to apply new innovative technologies for the waterless cleansing of wool (Western Cape Department of Agriculture feasibility study underway), and linkages on the tannery side with the numerous game farms in the District. Compliance with health standards and livestock improvement initiatives linked to emerging farmer partnerships to strengthen farm and financial management and access to credit will be critical to maximise these opportunities.



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### **b) Food processing opportunities in the Central Karoo District**

District food processing opportunities have been identified with potential in the short term (0-2 years), and medium to long term (2-10). While immediate the implementation focus of the Agri Park will be on the short-term opportunities, it is also important that planning and preparation to develop the medium and longer term processing opportunities also takes place in the short term. The medium and longer term opportunities will require production planning and emerging farmer capacity development to maximize emerging farmer participation in these opportunities.

### **c) Agri Hub Infrastructure Plan**

An Agri-Park is not only physical buildings located in single locations (like ordinary industrial parks) per district but it is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services located in District Municipalities. As a network, it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation (RETM). An AP contains three service collections: Farmer Production Support Unit (FPSU), an Agri-Hub (AH); and the Rural Urban Market Centre (RUMC) which may service multiple districts.

Beaufort West in the Beaufort West LM has been identified as a AH due to its strategic central location as the district gateway and agro-processing potential due to the good road transport networks crossing the district (the N1 linking to both Cape Town and Johannesburg).

This Agri-Hub will support the feeder Farmer Production Support Units.

Five Agri FPSUs have been identified:

- Murraysburg: linked to 6 400 HA commonage land: small stock improvements, lucern production (shared equipment), possibly fruit
- Prince Albert: small stock improvements, fruit and vegetable production and processing, flowers
- Lainsburg: small stock improvements, fruit and vegetable production and processing.
- Merweville and/or Possibly Leeu-Gamka- small stock improvements and lucerne production (with shared equipment) linked to possible processing plant (located in Central Karoo or Eden District to be investigated).
- Nelspoort: small stock improvements and Lucerne (100 HA possible production potential)

### **d) Agri Hub Implementation Plan**

The Agri Park implementation will continue to evolve as new developments unfold. It will be important for implementation to take place in as coordinated a manner as possible and therefore the pending appointment of a District Agri Park Manager will assist in this regard and provide a key focal point for all stakeholders to interact with.

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This 10 year Agri Park Master Plan implementation plan therefore contains the following:

- Agri Park success factors based on international experience;
- Agri Park Implementation Monitoring Plan to guide the monitoring of the agri park; (it will be critical for stakeholders to agree on key indicators to be monitored and for regular progress reports on these indicators to be presented and discuss at the agri park stakeholder meetings such as the DAPOTT and DAMC))
- Agri Park Risk Management Plan: it will be critical for key risk managers to be identified and who are responsible to implementing actions to mitigate the key risks facing the successful implementation and operation of the Agri Park;
- Agri 10 Park High Level 10-year Implementation Plan to provide an indication of the phased implementation approach; and
- Agri Park Strategic Partnership Framework to provide an indication of the wide range of partnerships which will need to be explored, facilitated and defined to ensure the successful operation of the Agri Park.

### 3.13.2 Local Economic Development (LED) Strategy

LED is a priority for the District but the strategy that gives guidance to this effect was developed during 2005, is outdated and needs to be reviewed.

The goal of the District is to develop a credible Local Economic Development Strategy which integrates seamlessly with their IDP.

The LED's credibility will be determined by the following aspects:

- Economic profile/state of the economy of the district municipality/metro
- An LED vision and objectives
- An LED Strategy
- A List of bankable projects (these should have project proposals with objectives, beneficiaries, role-players and their roles, institutional imperatives, funding and the duration)
- Implementation/action plan (Inclusive of Capacity Building Strategy)
- Monitoring and evaluation model

### 3.13.3 Spatial Development Framework

The SDF must comply with all relevant due process and content requirements of the Spatial Planning and Land Use Management Act, 2013 (Act No 16 of 2013), the Western Cape Land Use Planning Act, 2014 (Act No 3 of 2014) ("LUPA") and the Municipal Systems Act (Act 32 of 2000).

The growth of urban and rural environments in South Africa and its impact on resources over time has previously been managed in terms of spatial planning by municipalities with the key focus on development within certain areas. These known as master plans, have been seen to be developed in a narrow-minded environment.

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The spatial development challenges were faced with the new challenges of a dysfunctional spatial fabric informed mainly by the apartheid era and its planning laws. Therefore, besides the need for multi-disciplinary and multi-sectoral integration, certain desired elements of the successful integration of land uses within areas of development remained lacking, particularly with respect to the integration of issues to be focussed on such as the provision of Housing, Health; Infrastructure Provision and Maintenance; Environmental Conservation; Disaster Management plans; Agriculture and Mining.

Post 1994 a new system of Spatial Planning, as prescribed through the Development Facilitation Act (DFA), Act No. 67 of 1995 and the Municipal Systems Act (MSA), Act No. 32 of 2000, was adopted and rolled out. This included, firstly, a Spatial Development Framework Plan (SDF), approved in 2014, which showed desired land use, directions for future growth and alignment with other areas of development.

The second component was a Land Use Management System (LUMS). The White Paper on Spatial Planning and Land Use Management (2001) clearly defines a Land Use Management System as a mechanism that includes a full spectrum of land use management mechanisms such as zoning regulations - zoning schemes, management tools, building plan approval systems, law enforcement, bylaws and procedural matters, institutional arrangements, etc. These all are applicable to the development rights on a specific land unit, erf or property, which can be changed by way of land use applications submitted and processed known as Rezoning, Special Consent, Subdivision, etc. These changes in land use are often guided by the Spatial Development Framework Plan, which functions as a guide to current and future land uses trends within a specific area.

Since then, the Spatial Planning and Land Use Management Bill 2011 was developed to provide a framework for Spatial Planning and Land Use Management in South Africa. Its focus is to specify the relationship between the Spatial Planning and the Land Use Management Systems, together with other kinds of planning, and to:

- provide for the inclusive, developmental, equitable, and efficient spatial forward planning at the different spheres of Government across different geographic scales;
- provide a framework for the monitoring, coordination and review of the Spatial Planning and Land Use Management System;
- provide for policies, principles, norms and standards for Spatial Development Planning and Land Use Management;
- coordinate different land development processes and reduce duplication of procedures relevant to land development; address past spatial and regulatory imbalances;
- promote greater consistency and uniformity in application procedures and decision-making structures for provincial and municipal authorities responsible for land use decisions and development applications and for appeal procedures;
- provide for the establishment, functions and operations of Provincial Planning Tribunals and Municipal Planning tribunals; and
- provide for the control and enforcement of land use and development measures; and to provide for matters connected therewith.

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The Central Karoo District Spatial Development Framework will mainly focus on the following:

- The structure and roles of settlements, transport and regional services infrastructure across and between the local municipalities within the District area;
- Clear definition of linkages and corridors between the settlements;
- Identification of the growth nodes, priority investment areas and areas of rural decay with the District area;
- Indication of areas of protection and conservation known as protected areas, threatened ecosystems, critically biodiversity areas, valuable agricultural land, water catchment areas and resources of the District area;
- Resolution of contradictions with planning visions of the various local municipalities;
- Description of general urban design principles to be applied in all settlements located in the District area.

### **a) *Spatial objectives and challenges***

#### **Spatial challenges**

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.

#### **Spatial Development Objectives**

The spatial development objectives are considered as strategic measures to overcome the spatial challenges experienced by Central Karoo District Municipality and are set to achieve the District Municipality's Spatial Vision of "Sustainable Spatial Development and Growth".

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Central Karoo District Municipality's Spatial Development Objectives are as follows:

- 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 Strategies**

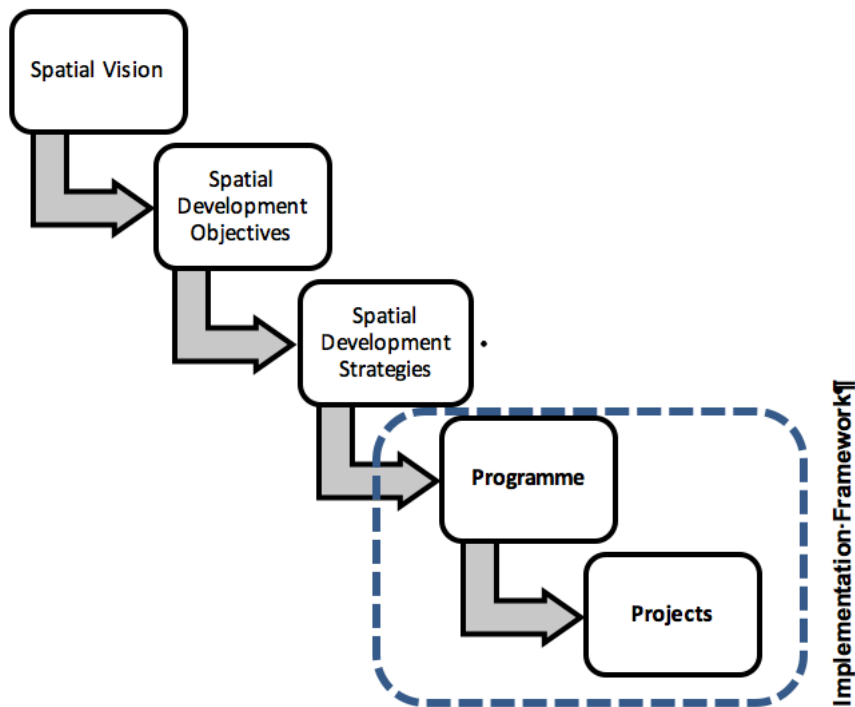
To achieve the desired outcomes in terms of each spatial development objective, the following strategies are proposed to give effect to the Spatial Development Framework vision:

- Continue and accelerate improvements in facility management and infrastructure maintenance;
- Expand government employment and skills development programmes particularly amongst the youth;
- Implement alternative energy use plans and support alternative and sustainable energy sources;
- Improve access to as well as resource capacity at health-care centres;
- Gaining inroads in eradicating the housing and sanitation backlog amongst farm-dwellers in rural areas;
- Implement alternative and sustainable waste management practices and solutions;
- Improve access to telecommunication and information technology services;
- Implement safe and affordable public transportation and support non-motorised transportation;
- Provide, protect and encourage the sustainable use of scarce and quality water resources;
- Support land reform initiatives that strengthen the agricultural sector to enable economic and employment growth;
- Support mining activity that applies sustainable resource use, consumption and practices;
- Reinforce development potential and urban efficiencies of towns with economic growth potential;
- Achieve synergy with veld management programmes that will improve both biodiversity conservation and stock carrying capacity;
- Establish integrated human settlement planning to reduce spatial inefficiencies in urban areas.

The spatial development strategies will form the basis for the development and formulation of project programmes and, consequently, specific projects for the implementation of the spatial development framework.

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The figure below reflects the spatial development framework plan and proposal:



Maps 10: Plan and proposal

### Spatial Development Framework Project list

The Spatial Development Framework strategies and proposals provide the framework for project formulation and gives effect to the practical implementation of SDF to realise the vision of the document. The projects or programmes have its roots in the spatial development objectives as described in the table below:

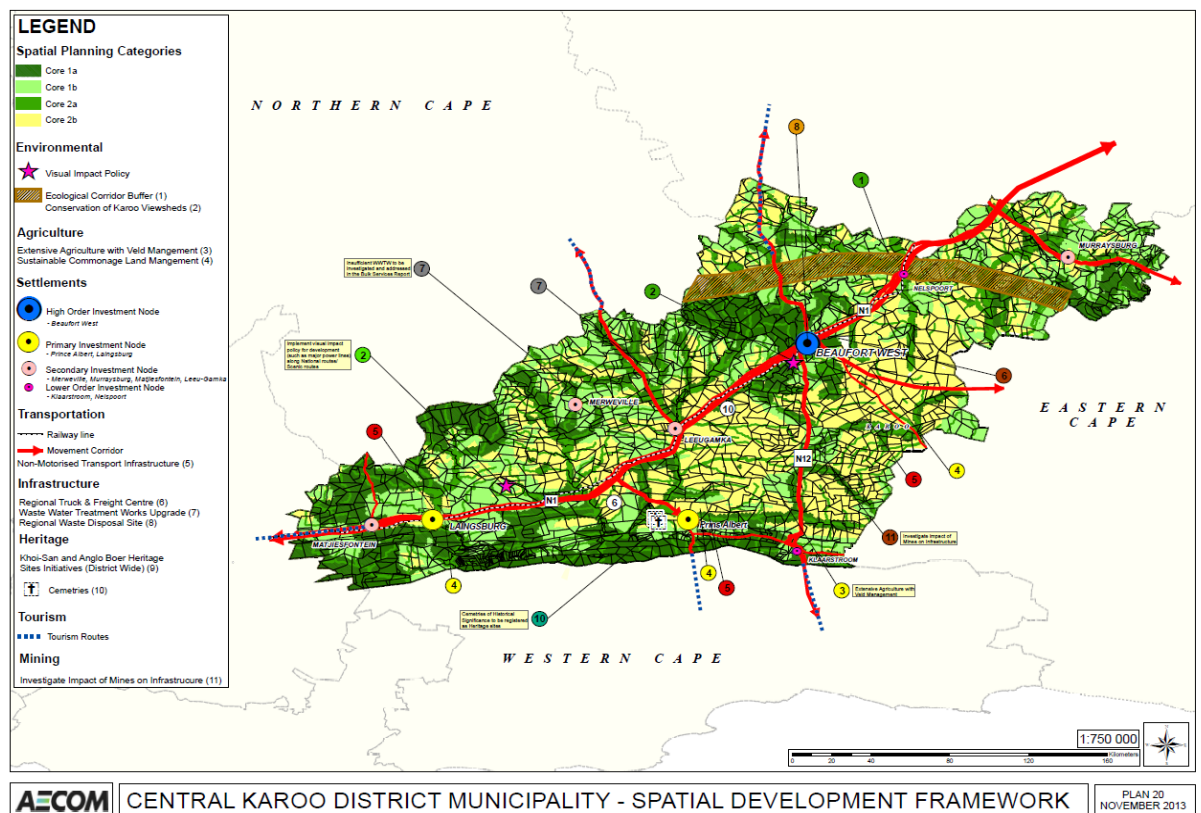
Proposal No	Spatial Development Objective	Programme/Project	Cost Estimate (R'000)	Implementation Agent
PROP 1	Establishment of functioning land use management system	Integrated Land Use Management System	1 400	Local Municipalities
PROP 2	Protect and preserve biodiversity & conservation areas	Karoo Veld Management Programme	750	Central Karoo District
PROP 3	Protect and preserve biodiversity & conservation areas	Audit & Registration of Key District Historic Sites	500	Central Karoo District
PROP 4	Protect and preserve biodiversity & conservation areas	Prince Albert and Laingsburg CBD Upgrade	1 400	Central Karoo District
PROP 5	Establishment of functioning land use management system	Guidelines for Private Game Reserve Development	900	Central Karoo District
PROP 6	Protect and preserve biodiversity & conservation areas	District Water Demand Management Strategy	1 500	Central Karoo District
PROP 7	Strategic land, infrastructure and economic development	Beaufort West Regional Truck and Freight Centre	900	Central Karoo District
PROP 8	Strategic land, infrastructure and economic development	District Commonage Land Management Plan	600	Central Karoo District

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Proposal No	Spatial Development Objective	Programme/Project	Cost Estimate (R'000)	Implementation Agent
PROP 9	Strategic land, infrastructure and economic development	Regional Landfill Site Study	1 000	Central Karoo District
PROP 10	Strategic land, infrastructure and economic development	Investigation into New Aquifers	60	Central Karoo District
PROP 11	Strategic land, infrastructure and economic development	Investigation on Murraysburg Waste Water Plant	500	Beaufort West Municipality
PROP 12	Establishment of functioning land use management system	Laingsburg: Update policies, plans and by-laws	300	Laingsburg Municipality
PROP 13	Establishment of functioning land use management system	Annual Review of Spatial Development Framework	200	Central Karoo District

Table 78: Project list

The figure below reflects the SDF Map of the District:



Maps 11: SDF Map

### Review of SDF

The SDF has been approved in 2014. This document is there for outdated and will be reviewed in the new financial year. For the purpose of the 4<sup>th</sup> Generation IDP, the SDF approved in 2014 will be submitted with the IDP for approval. The SDF will be reviewed in the 2017/18 financial year, where all applicable legislation will be included in terms of the SPLUMA legislative requirements.

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### **3.13.4 Air Quality Management Plan**

This AQMP will form the basis of a series of strategies and programs to ensure that all the principals of sustainability are adhered to. This will also enable the meeting of current needs as well as the maintenance of our resources for the benefit of future generations.

This Plan is also a commitment to certain principles and action plans needed to ensure sustainable utilization of resources and the management of air quality.

It is important that we all accept responsibility for the consequences of our actions and that we can make choices to reduce the impact. In this regard, local authorities have also an important role to play, representing the interest of the communities they serve.

The protection of the environment and residents constitutional rights to clean air and an environment that is not harmful to their well-being has been identified as a priority and be the driving force behind our effort to compile a comprehensive AQMP.

In addition, the Western Cape Provincial Government and / or municipalities may change various plans and policies that may impact on the way in which air quality is managed in the Central Karoo District.

Such developments must be considered in future reviews of the AQMP.

This AQMP is aimed at achieving exactly that, namely the protection of the ambient air quality in the Central Karoo District.

Each of the four (4) goals of the AQMP address different aspects of the vision which includes:

- To ensure effective and consistent AQM. This goal aims to address the development and maintenance of the varied requirements for systems, skills and capacity for Air Quality Management, and the establishment of the necessary institutional arrangements;
- To ensure effective and consistent compliance monitoring and enforcement. This goal aims to improve compliance monitoring and enforcement in the district, and to ensure that ambient air quality standards for the protection of health are attained and continually met;
- To support climate change protection programmes, including promoting the reduction of Green House Gas emissions; and
- To raise awareness with respect to air quality. This goal aims to improve awareness of air pollution issues in the Central Karoo District through awareness raising and education.



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The roles and responsibilities of the District Municipality are outlined in the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) (NEM: AQA) as well as the National Framework for air quality management in the republic of South Africa. These are:

- Monitor ambient air quality and point, non-point and mobile source emissions;
- The development of air quality management plans as a component of integrated development plans as required by the Municipal Systems Act;
- The setting of municipal standards for emissions from point, non-point or mobile sources in the municipality in respect of identified substances or mixtures of substances in ambient air which, through ambient concentrations, bioaccumulation, deposition or in any other way, present a threat to health, well-being or the environment in the municipality;
- Implement the AQA atmospheric emission licensing system referred to and for this purpose perform the functions of licensing authority as set out in Chapter 5 and other provisions of the AQA;
- Monitoring potential illegal listed activities;
- Monitoring compliance with emission standards in respect of the manufacture, sale or use of any appliance or conducting of an activity declared as a controlled emitter;
- Monitoring compliance in respect to reasonable steps to prevent the emission of any offensive odour caused by any activity;
- Monitoring compliance with directives to submit an atmospheric impact report;
- Monitoring compliance with conditions or requirements of an atmospheric emission license;
- Monitoring any application for an atmospheric emission license, or for the transfer, variation or renewal of such a license to ensure that it does not contain false or misleading information; and to,
- Monitoring any information provided to an air quality officer to ensure that it does not contain false or misleading information.

The District and local municipalities within the Central Karoo District currently cannot fully accept their responsibility with the implementation of the NEM: AQA. Insufficient commitments, acceptance at political and municipal management level and personnel- and financial capacity constraints, as well as good ambient air quality in general, with almost no industries, has resulted in inadequate financial and other resource provision. In terms of Section 14 of the AQA each municipality must designate an AQO from its administration to be responsible for co-ordinating matters pertaining to air quality management in a municipality. An AQO has already been designated from the ranks of the Municipal Health Services component of the CKDM. AQO's have also been appointed within the different Category B-Municipalities in the Central Karoo District.

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The AQA and MSA both delegate powers of responsibility for air pollution related issues to municipalities, but to different levels. While the AQA delegates powers to the District Municipality, the MSA delegates responsibilities to individual municipalities within a district. Should individual municipalities wish not to be directly involved with air quality management, e.g. due to a lack of suitable manpower, minimum of air pollution sources, etc., service-level agreements could be entered between those municipalities and the CKDM. However, the CKDM currently don't have the capacity to go into service level agreements with Category B-Municipalities.

Air Quality Management Services are rendered in ten (10) communities in the Central Karoo Region, namely Beaufort West, Murraysburg, 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.

Potential air pollution sources in the district have been identified as

- Industrial operations;
- Agricultural activities;
- Biomass burning (veld fires);
- Domestic fuel burning (particularly, wood and paraffin);
- Vehicle tailpipe emissions;
- Waste treatment and disposal (landfills and incineration);
- The Central Karoo District is highly rich in minerals such as uranium. There has been increasing interest in mining of these minerals in the area recently;
- Vehicle entrainment of dust from paved and unpaved roads; and
- Other fugitive dust sources such as wind erosion of exposed areas.

### **3.13.5 Disaster Management Plan**

The CKDM Strategic Disaster Management Plan aims to follow an integrated all-hazards approach, at the strategic (high) level, to the preparedness for, and response to, identified hazards which may have disaster-risk implications. Special (Venue) Disaster Risk Contingency Plans will also be drafted for all the significant incidents that might occur Venue and local PVAs taking place over this period. These DRM Plans will cover the tactical and operational levels and will thus deal with the specific aspects applicable to the area.

The District follows the following legal mandates to effectively implement their function:

- Disaster Management Act, 57 of 2002
- Fire Brigade Services Act, 99 of 1987
- National Veld and Forest Act, 101 of 1998
- Local Government: Municipal Systems Act, 32 of 2000

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- Safety at Sports and Recreational PVAs Act, of 2009
- SANS 10400:1990 - Application of the National Building Regulations
- General Notice No. 28437 - Manual: Joint Management of Incidents involving Chemical or Biological Agents or Radio-Active Materials, 3 Feb. 2006 (Dept. of Provincial and Local Government)

The objective of this document is to define and describe the essential elements and procedures **at the strategic level** and mitigating major incidents or disasters (covering a wide range of hazards and threats, including natural and man-made disasters, service disruptions, domestic terrorist attacks, and other emergencies) and to ensure a rapid and effective response in case of a major incident or disaster occurrence, that will: -

- Save lives,
- Reduce risk exposure,
- Reduce suffering,
- Protect property,
- Protect the environment
- Reduce economic and social losses and
- Provide for the safety and health of all responders.

The **unified incident command system** shall integrate risk management into the regular functions of the role-players. Risk management provides a basis for the following: -

- Standard evaluation of any emergency or disaster or the potential for such a situation,
- Strategic decision-making,
- Operational planning,
- Tactical planning,
- Planning evaluation and revision and
- Operational command and control.

The Districts faces the following challenges with regards to the Disaster Management function:

- Long distances between towns when incidents as quick disasters occurs
- Training of personnel on B-Municipal level in firefighting
- Handling of veld fires with very low capacity
- Handling of disasters with low personnel capacity
- Inspection of industrial premises for fire safety
- Lack of capacity to deal with fire safety to building plans on B-Municipal level
- Lack of trained personnel and capacity to deal with hazmat spills and specialize fires in the region
- Public participation to be proactive in preventing fires and disasters
- Programs to all role-players in the society towards awareness of fire safety and disasters
- Improvement of two-way digital radio system for all first responders to communicate with all line functions to effectively control incidents

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### a) *Implementation - Unified Command Incident Management Protocol*

The special Venue (local) Disaster Risk Management Plans and associated Safety & Security Plans, guided by this Strategic DRM Plan, must be applied when any significant incident occurs, even to routine incidents, to provide for familiarity with the system, to be prepared for impact escalation and to be aware of present and probable future risks that exist. The special Venue (local) DRM Plans must be applied during exercises, as exercises and simulated incidents often involve artificial and real-time hazards, vulnerabilities, risks, problems and challenges that are similar in nature to those of actual incidents and emergencies.

Role-players and external organizations might amend the plan, but then such amendments would only be allowed to meet specific operational needs.

All Stakeholders and role-players (*including* those external organisations with which mutual aid or service level agreements have been entered into) must develop their own operational guidelines (Standard Operating Procedures) and Plans which must integrate with the DRM and Safety & Security Plans. These would address both routine and unusual incidents based on the hazard and risk assessment, that may occur within or in close vicinity of any venue. They should describe the options available for application according to the needs of each incident or emergency.

The specific aims of the CKDM Disaster Management Centre, in its role as the co-ordinator of this Plan, assisted by all the role-players with special responsibilities making up the DM Work stream are as follows:

- The CKDM Disaster Risk Management Centre is empowered by legislation to ensure overall integration and co-ordination of all relevant role-players involved in this plan, to identify, reduce, mitigate and effectively respond to any hazards with a disaster risk which may affect the safety of the public.
- To develop and produce a viable and integrated Disaster Risk Management Plan (DRMP) for CKDM to feed into the IDP.
- To ensure that synergy exists between the CKDM and Provincial and National Disaster Risk Management Plans and structures;
- To ensure that all role-players involved have developed and produced Disaster Risk Management Plans for their own spheres of operation which in turn are integrated into the CKDM Disaster Management Plan;
- To ensure that the relevant role-players are identified in all the organisations and that regular advisory forums and committee meetings are held to monitor and calibrate all DRM Plans;
- To ensure that adequate Venue Operations Centres, staffing and relevant reporting structures are established at all the major Venue;
- To ensure that regular simulations are held to refine all DRM Plans;
- To ensure that regular safety audits are undertaken at all Venue and that they are compliant with all fire safety and other applicable by-laws;
- To have secured and marketed an emergency communications call number for CKDM which in turn is linked to other national emergency communications numbers;
- To have implemented an awareness and education campaigns for the community and all visitors in terms of safety and disaster-risk issues, as identified in the CKDM DRM Plan; and

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- To ensure that the CKDM Disaster Management Centre, Fire and Rescue Service, the and ALL other Services dealing with safety are adequately staffed and have the necessary facilities and equipment available to be able to deal with any hazard with a high disaster-risk potential which *may* occur in CKDM.

### **b) Disaster risk reduction and preparations**

The main hazards which *may* have a potential disaster-risk impact are:

- Drought
- Extreme weather
- Floods
- Snowfalls
- Windstorms
- Disruption of electricity supply / power failure (sustained)
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Road traffic incident, including road transportation disruption/blockades/traffic congestion
- Structural collapse
- Hazmat incident or chemical or biological agents' or radio-active materials
- Fracking
- Uranium mining
- Bombing / explosion / terrorism
- Fire - structural or effects of pyrotechnics
- Aircraft incident
- Rail incident
- Disruption of water supply
- Disruption of sanitation & stormwater systems
- Disruption of solid waste removal services
- Epidemic / major infectious disease outbreak, including food safety issues
- Environmental pollution - ground / air / water
- Bomb threat / hostage-taking
- Disruption of commercial or governmental activities.

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### c) Combined disaster-risk profile quantification - assessment & vulnerability for each hazard

Hazard	Lead Discipline(s)	Probability Rating	Potential Impact Rating	Risk Rating	Vulnerable Area(s) /Population(s)
Drought	Disaster Management CKDM; Agricultural Org.	4	4	8	Agricultural areas (Farming communities); All municipal areas
	All municipalities				
Extreme Weather	All municipalities	3	3	6	Towns (Communities); Transport Systems- N1, N12, R61;
	Agriculture organisations				
Disruption of Electricity Supply / Power Failure (sustained)	ESKOM and Municipalities	3	3	6	All towns and some farms.
Disruption of Telecommunications and IT Services or Public Address or	TELKOM and Cell phone service provider	1	1	2	All areas Beaufort West
Hooliganism / Civil Unrest / Rioting / Public Disorder	SAPS and security services	3	2	5	All areas, especially at popular places
Crowd Surges / Crushing / Ineffective Crowd Management	SAPS and stadium security / stewards	3	2	5	All areas with venues for sport and other events.
Road Traffic Incident, incl. Road Transportation Disruption / Blockades / Traffic Congestion	Municipal Traffic, SAPS and Provincial Traffic	4	3	7	All arterial routes, especially, Transport Systems- N1, N12, R61
Structural Collapse	Municipal Fire and EMS	2	2	4	All stadiums, other popular areas, sport events etc.
Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release	Municipal Fire and Disaster Management, EMS and SAPS	3	3	6	Transport Systems- N1, N12, R61
Bombing / Explosion / Terrorism	SAPS	2	3	5	All areas, esp. Popular Venues.
Fire - Structural or Effects of Pyrotechnics	All municipal fire services	3	2	5	All areas
Railroad Incident	Spoornet, SAPS, Disaster Management, municipal fire services	3	2	5	Railroads
Aircraft Incident	SAPS and Beaufort Municipal Fire Services, EMS and Disaster Management	2	1	3	Aircraft routes (North to South and South to North)
Land Subsidence	EMS and Municipal Fire Services	1	1	2	Transport Systems- N1, N12, R61
Disruption of Water Supply	All Municipal Engineering-Water and Sanitation Services	2	3	5	All towns

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Hazard	Lead Discipline(s)	Probability Rating	Potential Impact Rating	Risk Rating	Vulnerable Area(s) /Population(s)
Disruption of Sanitation & Stormwater Systems	All Municipal Engineering-Water and Sanitation Services	2	3	5	All towns
Disruption of Solid Waste Removal Services	All municipalities, CKDM Environmental Health	2	3	5	All towns
Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues	PG: Western Cape Health Department	2	3	5	All areas
	CKDM Environmental Health EMS Health Services, Disaster Management				
Environmental Pollution - Ground /	All municipalities, CKDM Environmental Health	1	2	3	All areas
Air / Water					
Bomb Threat /	SAPS	2	3	5	All popular venues and areas
Hostage-taking					
Disruption of Commercial or Governmental Activities, incl. Strike Action by personnel	Lead Discipline(s) dependant on origin and nature of disruption	2	2	4	All Towns
Floods	All municipalities and Disaster management;	3	4	7	Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community.
	Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education				
Snowfalls	All municipalities	3	2	5	Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community.
	Disaster Management				
Windstorms	Agriculture, SANRAL, SAPS, EMS, Provincial Municipal traffic; Department Education	3	3	6	Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community.
	Disaster management				

Table 79: Disaster risk profile for Central Karoo District

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### d) Intergovernmental relations

The following table indicates the governmental forums which assists the District in fulfilling its legislative requirements:

Name	ToR	Forum active	Frequency of meetings	Purpose of forum	Composition	Chairperson
Mayor`s Forum	Yes	Yes	Quarterly	To deal with intergovernmental issues and challenges	All Mayors in the District, SALGA, Municipal Managers and invited Departments	District Mayor
DCF Technical Forum	Yes	Yes	Quarterly	To advise DCF (Executive Mayors) on issues said to be discussed	Municipal Managers, IDP Officials, SALGA delegate	District MM
IDP Rep Forum	Yes	Yes	Quarterly	To consult local stakeholders on issues of planning, prioritization, budgets and implementation	5 Representatives from local IDP forums and organized formations	District Executive Mayor
District Transport Forum	No	No	Quarterly	Consult and involve transport sector stakeholders	All relevant stakeholders	Portfolio chairperson
District Health Forum	Yes	Yes	Quarterly	Engage Hospital / Health stakeholders on health services and challenges in the district	As per legislation	District Exec Mayor
MM Forum	Yes	Yes	Bi-annually	MM engaging on issues that are challenging municipalities	Municipal Managers	District Municipal Manager
District Disaster Management Advisory Forum	Yes	Yes	Bi-annually	To deal with disaster and fire related matters.	4 x MM's; Department of Environmental Health; SAPS; EMS; Provincial Disaster Management; Department of Agriculture; Environmental affairs; IDP; Social Development; Health; Traffic; Community Safety	Head of Disaster Management Centre

Table 80: Intergovernmental Forums



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### e) Operational planning

The following table gives an indication of the action plans and the timeframes associated with these plans for the implementation of the functions of the Disaster Management Unit:

Main activity	Timeframe	Deliverables
Review of Disaster Management Plan	March 2018	Council adopted District Disaster Management Plan
Community Risk assessment Prince Albert Municipality	April 2018	Disaster Manager to deliver risk assessment.
Establishment of permanent firefighting units at Municipal and District level	June 2021	All municipalities. to commit through LG Shared service program
Review of Disaster Management Contingency plans	April 2018	All first responders to approve plans.
Host awareness programs	Quarterly	Effective disaster management
District Disaster Management Advisory Forum meetings	Bi-annually	Effective disaster management
Inspection of industrial premises.	10 x annually	Effective disaster management
Training of emergency personnel	Bi-annually	Effective disaster management

Table 81: Action plans for implementation

#### 3.13.6 Integrated Waste Management Plan

The Central Karoo District Municipality (CKDM) is not responsible for the provision of a refuse removal service but aids local municipalities with respect to capacity building, monitoring and general support as required in terms of Section 84 (1) of the Municipal Structures Amendment Act (Act No. 33 of 2000). The District can take over the function of providing integrated waste management services in cases where local municipalities are unable to. In cases where a Regional Waste Management Facility (Regional WMF) is constructed the District should be responsible for the management of the Regional WMF.

The District is rendering an effective and equitable Municipal Health Service (MHS) since July 2004, as contemplated in Section 32(1) of the National Health Act (Act 61 of 2003). The MHS is responsible for the identification, evaluation, control and prevention of those factors that can be detrimental to people's health and well-being. The National Health Act defines "waste management and monitoring" as one of the key performance areas for the MHS section. This function is being rendered, within MHS's scope of practice, throughout the District.

The CKDM drafted the first-generation Integrated Waste Management Plan (IWMP) in 2005 and the Department of Environmental Affairs and Development Planning (DEADP) assessed the IWMP and provided recommendations which were dealt with in the following manner:

- The District Municipality was recommended to compile a generic set of by-laws, however DEADP will draft a model Integrated Waste Management By-law which local municipalities can adopt or adjust accordingly to suit their specific waste management needs

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- The District Municipality was also recommended to chair quarterly waste management information-sharing workshops with local municipalities. However, the District Municipality has decided to chair quarterly Environmental Management Forum meetings which will include, amongst other environmental issues, the sharing of waste-related information between the Local Municipalities
- A formal mechanism will be developed to monitor the implementation of IWMPs by local municipalities
- The implications of the Draft Spatial Development Framework (Draft SDF, June 2013) will be used as a guideline towards steering sustainable growth and development within the District
- The MHS section of the CKDM educates communities on issues regarding waste management and pollution control. The section's awareness campaigns aim to encourage people to adopt more responsible attitudes towards waste and to deal with it in a more sustainable manner
- Local municipalities within the CKDM have limited resources to ensure that all areas prone to illegal dumping are kept clean at all times. The District will have to come up with innovative ways to involve other stakeholders (schools and businesses) to assist with the clean-up of the communities
- Environmental Health Practitioners (EHPs) from the MHS section conduct inspections monthly at landfill sites and medical institutions. Compliance notices are issued when necessary in cases of non-compliance and follow up inspections are conducted to rectify matters relating to waste management
- Bi-annual Evaluation Reports are sent to local municipalities within the District and these aims to serve as a source of information to the relevant Municipality

The CKDM will facilitate record-keeping of quantities of waste generated, diverted and disposed of within the District.

Municipalities are required in terms of Section 11(4) of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) ("Waste Act") to submit IWMPs to the Member of the Executive Council (MEC). The promulgation of the Waste Act on 1 July 2009 was a key milestone in the transformation of waste legislation and in improving waste management practices to include all aspects of the waste management hierarchical approach which is addressed further in the National Waste Management Strategy (NWMS, 2011).

### **a) 2<sup>nd</sup> Generation IWMP**

The Municipality developed a 2<sup>nd</sup> Generation IWMP during 2015 which was approved by Council during March 2016.

The IWMP is aligned with the Western Cape Integrated Waste Management Plan. The goals are listed as follow:

- Goal 1: Educate, strengthen capacity and raise awareness in Integrated Waste Management
- Goal 2: Improve waste information management
- Goal 3: Promote sound, adequate and equitable waste management practices
- Goal 4: Mainstream Integrated Waste Management (IWM)
- Goal 5: Mainstream sustainable waste management practices
- Goal 6: Strengthen the waste regulatory system/framework
- Goal 7: Ensure the safe an integrated management of hazardous waste

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- Goal 8: Facilitate access to funds to implement Integrated Waste Management in the province

An implementation plan is drafted in the IWMP for the implementation of waste management and this can be found in the 2<sup>nd</sup> Generation IWMP as attached as an annexure to the IDP.

### ***b) Waste awareness and education***

The MHS section of the CKDM educates communities on issues of waste management and pollution control. Awareness campaigns aim to encourage communities to adopt more responsible attitudes towards waste and to deal with it in ways that are more sustainable. These campaigns focus on the problem of litter, promoting the avoidance and minimisation of waste and pollution, greening the environment of communities to enhance the aesthetic beauty of local areas and to build a culture of cleanliness in their communities. The campaigns also promote recovery and recycling at source. The MHS section has drafted a project proposal which was submitted in December 2014 to the DEA and the Department of Health (DOH). This project is called the Cleaning and Greening Project and aims to increase awareness in communities with regards to maintaining a safe and clean environment using the youth. MHS utilises the following to create awareness about environmental health through:

- National Weeks/ Days for sharing of information using the local newspaper, “The Courier” and other community education programmes
- Newsletter to Local Municipalities, which aims to create awareness regarding the activities of the MHS section

Local Municipalities should also ensure that there are staff members who are dedicated to the awareness creation task. Such officials should be properly trained to ensure that their planned programmes are effective and have the envisaged impact.

### **3.13.7 Climate Change Response Strategy**

#### ***a) Introduction and background***

Climate change is already a measurable reality in South Africa and considered to be one of the greatest economic and environmental challenges of our time. Climate change is undermining development gains, and will continue to place pressure on critical resources throughout South Africa. The percentage of global government’s Gross Domestic Product (GDP) that is likely to be lost or redirected to recovering from climate related disasters is likely to increase to 5% - 20% of GDP by 2100<sup>6</sup>.

The only way to effectively respond to this threat is to include climate change into all our activities at all levels of government to ensure that we continue to provide safe communities with access to services and opportunities that are appropriate in a new climate regime and that will increase our social and economic resilience. Our past approaches to engineering, planning, social and economic development are fast becoming outdated, and there is decreasing suitability to the new climate within which our communities find themselves. A lack of resilience and inability to adapt will contribute to the increased susceptibility of human and natural systems to the adverse effects

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<sup>6</sup> Stern Review the Economics of Climate Change (2006) - a leading international assessment of the effects of climate change.

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of climate change and impact our economic potential negatively in many regions. However, with rapid and early action we can decrease vulnerability and improve the longer-term outlook.

The Central Karoo is inherently a resource scarce region and has historically always had a harsh climate to which our communities and sectors of the region have been able to adapt. However, the economy of the Central Karoo relies predominantly on the ecosystems of the region to provide functional ecosystem services such as productive soils, adequate water, pollinators etc. Central Karoo's contribution towards climate change in terms of Greenhouse Gas emissions has also been relatively low in comparison to other regions, yet because of the already marginal environment it is an area that will likely be impacted early by climate change. Whilst the Central Karoo can to some extent contribute to a decrease in emissions<sup>7</sup> they can contribute most by providing opportunities to other parts of the country through ample wind and solar potential, and by undertaking urgent and proactive long term adaptation that will increase their own resilience. The values and vision of the Central Karoo District are critical in the context of a changing climate, and it is critical to assess whether these are compatible with a new climate norm.

### ***b) The Western Cape Climate Change Municipal Support Programme***

The effective implementation of the National Climate Change Response White Paper (NCCRWP) and the Disaster Management Amendment Act No 16 of 2015 (DMAA 2015) is dependent on the efforts of provincial and local governments. In fulfilment of this, the Western Cape Government reviewed and revised its original Climate Change Response Strategy (2008) in 2014 to be in line with the NCCRWP<sup>8</sup>. As part of this, and as the result of an expressed need from municipalities in the Western Cape for support on climate change, the Climate Change Municipal Support Programme was initiated in 2012 to support municipalities with the development of Climate Change Response Plans /Frameworks. Initially there was a call for interest to all municipalities, and the Western Cape Provincial Government worked with the municipalities who answered the call in developing first generation Sustainable Energy Plans (in 4 municipalities) and Adaptation Plans (2 local municipalities and 1 district municipality). In 2013/14, the approach was modified to focus on developing high level responses at a District level, to subsequently then be rolled out to the local level. The approach has also shifted to an integrated climate change response (combining mitigation and adaptation) - which is now international best practice particularly at the local level. West Coast District was the first to follow this integrated climate change response approach, and this Central Karoo District framework follows suite.

These strategies, plans or frameworks should be adopted by the municipal Council with all elements mainstreamed and fully integrated into municipal master plans [Integrated Development Plan (IDP), Spatial Development Framework (SDF)], the Disaster Management Plans (as per DMAA 2015) and sector plans, as well as into cooperative government sector plans and implementation budgets [e.g. Municipal Infrastructure Grants (MIGs), Environmental Protection and Infrastructure Programmes (EPIPs) etc.]. The intention is that this framework is the initial phase of much more ongoing work to be undertaken, and should be an enabling launching platform of more comprehensive climate change

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<sup>7</sup> The Central Karoo District contributes 1% to the total CO<sub>2</sub> emissions (from the energy sector) in the Western Cape.

<sup>8</sup> Changes in accordance with the DMAA 2015 will take place in the next review.

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engagements for the district, in collaboration between different tiers of government and by including all stakeholders in the region (farming communities, NGOs, CBOs, etc.) to provide landscape wide climate change responses.

Climate change response is about reducing vulnerability to climate change, developing adaptive capacity to cope with what can't be avoided, and reducing GHG emissions. Climate risk is relatively high in the Central Karoo as it is an arid area that has always been prone to drought situations. Climate related disasters have substantial financial implications, and climate change in general could have far reaching long term economic consequences for the viability of the region. Climate-related impacts such as drought, flooding, snowfall, wind, fires and extreme heat are not new to the Central Karoo District but they are likely to be exacerbated, as well as increasing in frequency and severity.

### c) *Climate Change in the Central Karoo*

While the Western Cape climate is classed as Mediterranean (predominated largely by a winter rainfall region), the Central Karoo is a diverse region that spans both this Mediterranean influence, and that of the summer rainfall regions of the Northern part of the country. A study by the Climate Systems Analysis Group (CSAG) at the University of Cape Town (UCT 2008) modelled the impact of the expected climate change for the Western Cape for the 2030 - 2045 period<sup>9</sup>. The following climate changes are projected (relevant to CKDM which does not have a coastline):

Projection	Example of Possible Impacts
Higher mean annual temperature	Increased evaporation and decreased water balance (I.e. even in wetter years, the evaporation rate will be much higher than in the past contributing to the overall drying effect);
	Increase wild fire danger (frequency and intensity).
Higher maximum temperatures, more hot days and more heat waves	Heat stress on humans and livestock;
	Increased incidence of heat-related illnesses;
	Increased incidence of death and serious illness, particularly in older age groups;
	Increased heat stress in livestock and wildlife;
	Decreased crop yields and rangeland productivity;
	Extended range and activity of some pests and disease vectors;
	Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. traffic lights, road surfaces, electrical equipment, etc.);
	Increased electric cooling demand increasing pressure on already stretched energy supply reliability;
	Exacerbation of urban heat island effect.
Higher minimum temperatures, fewer cold days and frost days	Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn;
	Reduced heating energy demand (although extremes may still occur);
	Extended range and activity of some pests and disease vectors;

<sup>9</sup> The timeline parameter for the response strategy is the 2030 - 2045 period. 2030 is the earliest anchor year to which climate change projections can realistically be scaled back from global climate models, which look at 2045 and beyond. 2030 is also a time horizon within which policy, economic and business decisions can realistically be made.

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Projection	Example of Possible Impacts
	Reduced risk of cold-related deaths and illnesses.
General drying trend in western part of the country	Decreased average runoff, stream flow;
	Decreased water resources and potential increases in cost of water resources;
	Decreased water quality;
	Decrease in shoulder season length threatening the Western Cape fruit crops;
	Increased fire danger (drying factor);
	Impacts on rivers and wetland ecosystems.
Shifts in Seasonality	Shift in onset of the rainy season, causing planning challenges for agriculture.
Intensification of rainfall events	Increased flooding;
	Increased challenge to storm water systems in urban settlements;
	Increased soil erosion;
	Increased river bank erosion and demands for protection structures;
	Increased pressure of disaster relief systems;
	Increased risk to human lives and health;
	Negative impact on agriculture such as lower productivity levels and loss of harvest.

Table 82: Climate change projections

### d) Future Climate Changes in the Central Karoo

Summer rainfall processes are likely to change under a warmer climate. It is expected that higher temperatures and humidity will drive more intense summer convective (thunderstorm) rainfall events in the future. However, it is not yet clear whether the large-scale circulation patterns that are also required for thunderstorm activity will become frequent over the Western Cape in the future. Hence there remains some uncertainty around changes in mean annual rainfall in the summer rainfall regions. Both an increase and a decrease in rainfall should be considered in planning and development.

The Central Karoo with its erratic, low rainfall and low runoff, has only a moderate water storage capacity and there is a high reliance on groundwater. This region is expected to be quite responsive to either drying or wetting and shifting rainfall patterns when compared to many other parts of the province. The low water storage capacity and heat stress (and evaporation) renders it vulnerable to periods of low rainfall.

Future temperature increases are a certainty. The greatest increases will occur inland in regions like the Central Karoo. Expected increase in mean annual temperature across the province for mid-century (35 years away) are between 1.5°C and 3°C, with the Central Karoo likely tending towards this upper part of this range. Both maximum and minimum temperatures will increase.

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### e) *Central Karoo climate change impacts, risks and responses*

During the first stakeholder workshop undertaken in the development of this framework the CKDM and local municipal officials identified sectors and local government line functions that would be affected by climate change. The District officials identified the following sectors as those that are likely to be vulnerable to climate related impacts and require responses:

- Economic development
- Social Development
- Political sphere
- Planning
- Public safety
- Disaster management
- Water management
- Health
- Agriculture
- Tourism
- Housing and infrastructure
- Transport
- Energy / electricity
- Biodiversity conservation
- Future mining
- Waste management

Essentially all sectors and spheres of government are either vulnerable or at risk to climate change or can contribute towards reducing energy use and greenhouse gas emissions, reinforcing that climate change response is a strategic level challenge that cannot be left to environmental staff to deal with, but one that should be coordinated from the Mayor's office, or that of the Municipal Manager.

The following climate related hazards for the Central Karoo were discussed as those that have had a profound impact on the region in the past, and are likely to be exacerbated in future:

- Fire
- Drought
- Floods
- Snow
- Shift in Seasons
- Storm events (including lightening and wind)
- Increased number and extent of heat days

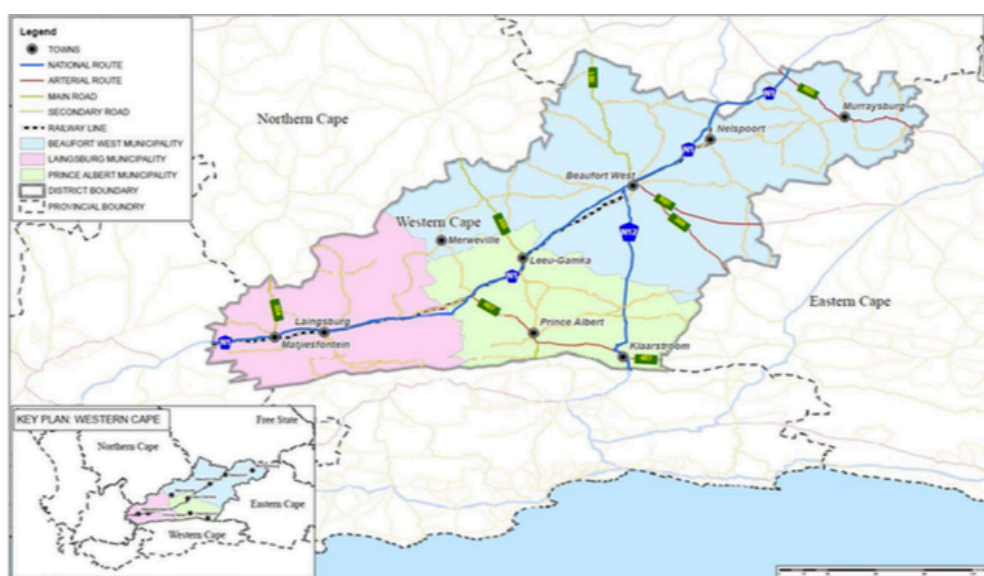


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Based on the above identified areas of vulnerability and climate risks, various sectoral themes were discussed in terms of what impacts have been observed in the past. These have been detailed in the below table. Along with identified impacts, and additional plausible future impacts, the CKDM stakeholder groups also identified various climate change responses to each of these impacts and risks. The Climate Change Strategy will be attached as an annexure to the IDP.

### 3.13.8 Integrated Transport Plan

The preparation of the Central Karoo District Municipality Integrated Transport Plan is for the jurisdiction of the entire District Municipality, and includes the jurisdictional areas of Beaufort West, Laingsburg, and Prince Albert Local Municipalities. The District Municipality is sparsely populated with vast distances between settlements making it the smallest in terms of population whilst, on the other hand, accounting for more than 30% of the province's land area. The region is located on the arid Great Karoo plain sandwiched between the Swartberg and Nuweveld Mountains. Its economy is service-based although the region has long been a centre for sheep farming.



*Locality of Central Karoo District Municipality*

The Western Cape Provincial Strategic Plan sets out the Western Cape Governments (WCG) vision and strategic priorities. The Western Cape Province remains committed the vision of building an “Open, Opportunity Society for All”, which is also the corner stone of the South African Constitution.

The Provincial Strategic Plan is set in the background of the National Development Plan, the new Medium Term Strategic Framework (MTSF) in 2014 for the term 2014- 2019 as part of the national implementation of the National Development Plan. The MTSF outlines the strategic objectives and targets of the provincial government for the next 5 years and focus on the priorities over the term. Further the One Cape 2040 Vision which attempt to stimulate a transition towards a more inclusive and resilient economic future for the WC region.



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*Western Cape Provincial Strategic Goals*

The Western Cape Government has identified five (5) strategic goals in its aim to contribute to the realisation of the objectives and aims of the NDP over a five (5) year term as shown in the figure above.

Goals one (1), four (4) and five (5) specifically focus on the transportation-linked game changers as summarised in the table below:

Strategic Objectives	Game Changers
Strategic Goal 1: Create opportunities for growth and jobs	Tourism: Improve air access between Cape Town and key strategic business tourism destinations.
	Logistics and infrastructure - Agri- processing: Transport and export infrastructure (e.g. congestion in the Cape Town port and slowness of rail).
	Infrastructure - Oil and Gas: Constraints include insufficient port infrastructure in Saldanha Bay such as roads, bridges and water and in Cape Town port strengthened infrastructure required.
Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment	Sustainable and integrated urban and rural settlement development: Transport services are inefficient, inaccessible, unsafe, and unaffordable and fragmented in poor located areas.
	Infrastructure: Improving the living conditions in urban and rural areas by having infrastructure programmes and by implementing the integrated better living model.
Strategic Goal 5: Embed good governance and integrated service delivery through partnerships and spatial alignment	Integrated Management: Policy alignment, integrated planning, budgeting and implementation to ensure quality and consistency.
	Joint Planning Initiatives (JPI's): Priorities identified from "Bottom-up".
	Province- wide M&E System (with intergovernmental reporting: one system.
	Spatial governance targeting and performance: to promote spatial alignment and interaction as part of successful service delivery planning. Ongoing monitoring of spatial performance.

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Strategic Objectives	Game Changers
	Develop and implement the Provincial Strategic Plan: Monitoring and control of the PSP development and implementation.

### *Western Cape Provincial Strategic Plan 2014-2015 Goals related to Transportation*

Furthermore, the Western Cape Government explored various ways of fostering intergovernmental planning, co-ordination and implementation through the IDP processes and it led to the introduction of enhanced joint planning initiatives between the provincial government and local governments of the Western Cape.

#### 3.13.9 Communication Strategy

Poor communication and poor accountability relationships with communities from Municipal structures has consistently remained at the forefront of government's development challenges. The 2009 State of Local Government Report (SLGR) represents the outcomes of a country-wide assessment performed to determine the current state of Local Government. The findings of the report, in respect to public participation and communication, indicate that many Municipalities have been unable to provide effective leadership in developing and communicating a common vision amongst communities and stakeholders.

Municipalities were found to practice inadequate community participation and to be ineffective in mediating expectations, mobilising and supporting communities to tap into state and non-state resources. This stems from the trend of Municipalities to make limited investments in public participation strategies, structures, and processes including communication and complaint management systems. To improve communication between Government and communities, Municipalities must institutionalise communication structures, processes and systems for structured, direct and regular communication with local communities.

A Communication Strategy is, therefore, necessary to enable the Central Karoo District Municipality to address the above short-comings. The Communication Strategy provides the framework for communication planning. It allows the Communication Manager / Official to establish a framework against which on-going communication decisions are tested. It also produces a profile that can be used to identify the right problems to solve and to prioritise areas or issues for which communication plans are to be developed. The strategy determines what the Communications Unit should be doing (communicating) in support of the Municipality's overall objectives, and aligned to Provincial and National Government objectives.

The core functions of the CKDM Communication Strategy are to contribute towards the realisation of the following **developmental objectives** as captured in Council's Strategic Objectives (SO's) and underpinned by the principles of transparency, openness, participatory democracy and direct communication with stakeholders:

- To improve and maintain district roads and promote effective and safe public transport for all
- To deliver sound administrative and financial services, to ensure viability
  - to plan to minimize the impact of social ills, disasters and improve public safety in the region
- To establish an inclusive tourism industry through sustainable development and market which is public sector led, private sector driven and community based

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- To build a well capacitated workforce and skilled employable youth and communities
- To pursue economic growth opportunities that will create descent work
- To facilitate good governance principles and effective stakeholder participation
- To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development

### **3.13.10 Municipal Infrastructure Support Agent (MISA)**

MISA, as an Agent to DCoG has been mandated to provide technical support to municipalities in realizing the Pillar 2 and to a reasonable extent to Pillar 5 target in cooperation with relevant stakeholders. In delivering its mandate, MISA has specifically defined 7 key areas of providing support to the municipalities clustered in 3 sub-programmes, viz., Infrastructure assessment and analysis, Technical support and Infrastructure coordination

CKDM has been considered by MISA for providing technical support. The plan has been added as a Annexure to the IDP which details the support to be granted to the District.

# Chapter 4: Development Strategies

## CHAPTER 4: DEVELOPMENT STRATEGIES

### 4.1 STRATEGIC VISION OF THE MUNICIPALITY

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

National KPA	Municipal Strategic Objective	Outcome	Function
Basic Service Delivery	Prevent and minimize the impact of possible disasters and improve public safety in the region	<ul style="list-style-type: none"> <li>• Improve Disaster Management services in the District</li> <li>• Building good relationship with Social Development</li> <li>• Fire Fighting and Protection</li> <li>• Good governance implemented in the district</li> </ul>	<ul style="list-style-type: none"> <li>• Community and Social Services</li> <li>• Public Safety</li> </ul>
	Improve and maintain district roads and promote safe roads transport	<ul style="list-style-type: none"> <li>• Optimal blading maintenance program</li> <li>• To improve road safety conditions</li> <li>• Improved gravel road surfaces</li> <li>• Providing quality and safe roads to improve and maintain safe road transport</li> </ul>	Road Transport
	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	<ul style="list-style-type: none"> <li>• Approved Integrated Regional Waste Management Plan</li> <li>• Approved Air Quality Management Plan</li> <li>• To identify the possible environmental impacts of activities &amp; the development of measures to minimize, mitigate and manage these impacts</li> <li>• To maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National</li> </ul>	<ul style="list-style-type: none"> <li>• Executive and Council</li> <li>• Municipal Health Services</li> <li>• Environmental Protection</li> <li>• Waste Water Management</li> <li>• Waste Management</li> </ul>

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		<p>Framework for Air Quality Management</p> <ul style="list-style-type: none"> <li>• Air quality complying with the National Standards to NEMA: Air Quality Act</li> <li>• Reduced municipal health related burdens, an improved health status and all citizens living in an environment that is not harmful to their health and wellbeing</li> <li>• Prevention of environmental conditions that may constitute a health hazard for protection of public health</li> <li>• To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services</li> <li>• To administer an effective environmental health management system to achieve all environmental health objectives set</li> </ul>	
Good Governance and Public Participation	Facilitate good governance principles and effective stakeholder participation	<ul style="list-style-type: none"> <li>• At least fortnightly meetings with staff</li> <li>• To Manage the Municipality to effectively deliver services within the legal framework</li> <li>• Better communication between local and district municipalities</li> <li>• Compliance to legislative requirements</li> <li>• Risk profile of the municipality evaluated and monitored</li> </ul>	<ul style="list-style-type: none"> <li>• Mayor and Council</li> <li>• Finance and Administration</li> <li>• Executive and Council</li> <li>• Internal Audit</li> </ul>
Local Economic Development	Promote regional, economic development, tourism and growth opportunities	<ul style="list-style-type: none"> <li>• To create an enabling environment for the promotion of economic development</li> <li>• Updated SDF</li> <li>• Temporary job creation</li> <li>• Shared vision for District-wide economic growth</li> </ul>	<ul style="list-style-type: none"> <li>• Planning and Development</li> <li>• Other</li> </ul>
Municipal Financial Viability and Management	Deliver a sound and effective administrative and financial service to achieve	<ul style="list-style-type: none"> <li>• To ensure the financial viability and sustainability of the municipality</li> </ul>	Finance and Administration

## Chapter 4: Development Strategies

	sustainability and viability in the region	<ul style="list-style-type: none"> <li>To ensure compliance with the Supply Chain Management policy and Regulations</li> </ul>	
Municipal Transformation and Institutional Development	<p>Build a well capacitated workforce, skilled youth and communities</p> <p>Deliver a sound and effective administrative and financial service to achieve sustainability</p>	<ul style="list-style-type: none"> <li>To attract, build and retain a pool of staff</li> <li>Approved policies to enhance service delivery</li> <li>To provide administrative and corporate support to Council and the employees of the Municipality</li> <li>Sufficient budget allocated to fill critical positions</li> <li>Alignment of Staff structure with IDP</li> <li>To improve, maintain and manage the Municipal IT systems</li> </ul>	<ul style="list-style-type: none"> <li>Finance and Administration</li> <li>Executive and Council</li> </ul>

**Table 83:**  
*Strategic vision of the Municipality*

### 4.2 NATIONAL, PROVINCIAL, DISTRICT AND MUNICIPALITY STRATEGIC ALIGNMENT

The table below indicates the Municipality's alignment with national and provincial government, including the district:

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Facilitate good governance principles and effective stakeholder participation
Local Economic Development	Chapter 4: Economic infrastructure	4 Enable a resilient, sustainable, quality and inclusive living environment	Promote regional, economic development, tourism and growth opportunities
	Chapter 5: Environmental sustainability and resilience		
Local Economic Development	Chapter 3: Economy and employment	1 Create opportunities for growth and jobs	Promote regional, economic development, tourism and growth opportunities
	Chapter 6: Inclusive rural economy Chapter Chapter 9: Improving education, training and innovation		
Local Economic Development	Chapter 8: Transforming human settlements	2 Improve education outcomes and opportunities for youth development	Build a well capacitated workforce, skilled youth and communities

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National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality Strategic Objectives
Basic Service Delivery	Chapter 9: Improving education, training and innovation	3 Increase wellness, safety and tackle social ills	Build a well capacitated workforce, skilled youth and communities
	Chapter 10: Health care for all		Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service
	Chapter 11: Social protection		Prevent and minimize the impact of possible disasters and improve public safety in the region
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Facilitate good governance principles and effective stakeholder participation
	Chapter 15: Nation building and social cohesion		Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region
Basic Service Delivery	Chapter 12: Building safer communities	3 Increase wellness, safety and tackle social ills	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service
			Prevent and minimize the impact of possible disasters and improve public safety in the region

Table 84: National, provincial, district and municipality strategic alignment

### 4.3 MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION

#### 4.3.1 Governance and administration

##### a) Executive and Council

Strategic objective			Facilitate good governance principles and effective stakeholder participation			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Mayor and Council	Better communication between local and district municipalities	Better communication between local and district municipalities	Office of the Municipal Manager	Facilitate quarterly IGR/DCF meetings	Number of meetings facilitated	4
Mayor and Council	At least fortnightly meetings with staff	Competent, efficient staff with strong work ethics and create proud work culture	Office of the Municipal Manager	Quarterly Council meetings held	Number of meetings held	4
Municipal Manager, Town Secretary and Chief Executive	To Manage the Municipality to effectively deliver services within the legal framework	Cost effective implementation and delivering of Shared Services	Office of the Municipal Manager	Facilitate quarterly District Risk, Internal Audit and Legal Shared Services meetings with local municipalities	Number of quarterly meetings	4
Municipal Manager, Town Secretary and Chief Executive	Updated SDF	Updated SDF	Office of the Municipal Manager	Review and submit Spatial Development Framework to	Policy reviewed and submitted to Council	1

## Chapter 4: Development Strategies

Strategic objective			Facilitate good governance principles and effective stakeholder participation			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
				Council by 30 June 2018		
Municipal Manager, Town Secretary and Chief Executive	Better communication between local and district municipalities	Better communication between local and district municipalities	Office of the Municipal Manager	Facilitate quarterly Technical IGR meetings	Number of meetings facilitated	4
Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Municipal Manager, Town Secretary and Chief Executive	At least fortnightly meetings with staff	Competent, efficient staff with strong work ethics. Proud work culture.	Office of the Municipal Manager	Hold monthly management meetings	Number of meetings held	12
Strategic Objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Municipal Manager, Town Secretary and Chief Executive	Approved Integrated regional waste management plan	Completed regional waste management plan	Office of the Municipal Manager	Develop Integrated Waste Management Plan by 30 June 2018	Plan developed by 30 June 2018	1
Municipal Manager, Town Secretary and Chief Executive	Development of Regional waste management site	Development of Regional waste management site	Office of the Municipal Manager	Conduct feasibility study for the establishment of a regional waste management site by 30 June 2019	Feasibility study conducted	2018/19 financial year

**Table 85:** *Municipal development strategy per function: Executive and Council*

### b) Finance and Administration

Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Administrative and Corporate Support	Approved policies to enhance service delivery	More effective administration	Corporate Services	Review 10 policies and submit to Council for approval by 30 June	Number of policies reviewed and approved	10
Administrative and Corporate Support	Approved policies to enhance service delivery	More effective administration	Corporate Services	Revise the Appointment Policy to be in accordance with legislative requirements and submit to council 30 June	Policy reviewed and submitted to Council by 30 June	1
Administrative and Corporate Support	To provide administrative and corporate support to Council and the	Approved Delegation Register	Corporate Services	Review and submit delegation register to Council for	Delegation registered approved by 30 June	1



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Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
	employees of the Municipality			approval by 30 June		
Administrative and Corporate Support	To provide administrative and corporate support to Council and the employees of the Municipality	Compliant Annual Report	Corporate Services	Compile the first draft of the Annual Report and submit to Council by 31 January	First draft of the Annual Report compiled and submit to Council by 31 January	1
Budget and Treasury Office	To ensure the financial viability and sustainability of the municipality	Sustainable/viable district municipality	Financial Services	Submit applications to seek external funding for the municipality	Number of applications submitted 30 June 2018	1
Budget and Treasury Office	Approved policies to enhance service delivery	More effective administration	Financial Services	Review 10 budget related policies and submit to Council for approval by 31 May	Number of policies reviewed and submitted	10
Budget and Treasury Office	Approved policies to enhance service delivery	More effective administration	Financial Services	Review and submit MFMA delegation register to Council for approval by 31 May	Delegation registered approved by 31 May	1
Finance	To ensure the financial viability and sustainability of the municipality	Sustainable/viable district municipality	Financial Services	Compilation of long term Financial plan / strategy	Long term Financial Plan developed by 30 June 2018	1
Finance	To ensure the financial viability and sustainability of the municipality	Sustainable/viable district municipality	Financial Services	Submit the financial statements by 31 August to the Auditor General	Financial statements submitted to the AG by 31 August	1
Finance	To ensure the financial viability and sustainability of the municipality	Debt obligations met	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	32%
Finance	To ensure the financial viability and sustainability of the municipality	Sufficient cash available to cost operational costs	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at	Number of months it takes to cover fix operating expenditure with available cash	1

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Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
				30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))		
Finance	To ensure the financial viability and sustainability of the municipality	Meeting service delivery requirements by spending all capital projects	Office of the Municipal Manager	The percentage of the municipal capital budget spent on capital projects by 30 June 2017 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100} as at 30 June 2018	% of capital budget spent by 30 June 2017 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100} as at 30 June 2018	90%
Finance	To ensure the financial viability and sustainability of the municipality	Sustainable/viable district municipality	Financial Services	Develop Revenue Enhancement Strategy by 30 June 2018	Strategy developed by 30 June 2018	1
Human Resources	Sufficient budget allocated to fill critical positions	Full complement of staff to deliver core functions	Corporate Services	Review staff compliment and submit budget requirement by 28 February	Budget submitted to Finance Department by 28 February	1
Human Resources	Alignment of Staff structure with IDP	Alignment of Staff structure with IDP	Corporate Services	Review the organisational structure and submit to Council by 31 March	Organisational structure reviewed and submitted to Council by 31 March	1
Information Technology	To improve, maintain and manage the Municipal IT systems	Digital Archive System - Records Management system	Corporate Services	Conduct research on the feasibility of a Digital Archive Records Management System and report to Portfolio Committee by 30 June 2018	Report submitted to Portfolio Committee by 30 June 2018	1
Supply Chain Management	To ensure compliance with the Supply Chain Management	Effective procurement procedures	Financial Services	Centralised SCM Unit established by 31 August 2017	Centralized SCM Unit established	1

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Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
	policy and Regulations					
Strategic objective			Build a well capacitated workforce, skilled youth and communities			
Human Resources	To attract, build and retain a pool of staff	Staff training programmes and recruitment and selection implementation	Corporate Services	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 measured as [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	1%
Human Resources	To attract, build and retain a pool of staff	Staff training programmes and recruitment and selection implementation	Corporate Services	Limit vacancy rate to 10% of budgeted post	% vacancy rate	10%
Human Resources	To attract, build and retain a pool of staff	Employment equity standards achieved	Corporate Services	Review the Employment Equity plan and submit to Council by 31 December 2017	Plan reviewed and submitted to Council by 31 December	1
Human Resources	To attract, build and retain a pool of staff	Staff training programmes and recruitment and selection implementation	Corporate Services	Review the Workplace Skills Plan and submit to the LGSETA by 30 April	Workplace skills plan reviewed and submitted to LGSETA by 30 April	1
Human Resources	To attract, build and retain a pool of staff	Employment equity standards achieved	Corporate Services	Submit prioritised skills needs report to Training Committee by 30 June	Report submitted to Training Committee	1
Human Resources	To attract, build and retain a pool of staff	Skilled staff to fill vacancies.	Corporate Services	Conduct interviews with 20 employees to enhance career development	Career development interviews conducted	20
Human Resources	To attract, build and retain a pool of staff	Staff training programmes and recruitment and selection implementation	Corporate Services	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan as at 30 June	Number of people employed as per approved equity plan	1
Strategic Objective			Promote safe and healthy communities through the provision of a sustainable environmental health service			

## Chapter 4: Development Strategies

Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Human Resources	To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services through the availability of qualified and skilled EHP's	All areas and communities receive an appropriate package of municipal health services. The availability of qualified and skilled EHP's to provide and facilitate comprehensive, proactive and needs-related services to promote a safe, healthy and clean environment and prevent diseases. Reduced environmental health related burdens, an improved health status and all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Appoint one (1) Environmental Health Practitioner by 31 December 2017	Number of EHP's appointed by Council by 31 December 2017	1
Human Resources	To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services through the availability of qualified and skilled EHP's	All areas and communities receive an appropriate package of municipal health services. The availability of qualified and skilled EHP's to provide and facilitate comprehensive, proactive and needs-related services to promote a safe, healthy and clean environment and prevent diseases. Reduced environmental health related burdens, an improved health status and all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Appoint one (1) Community Year Environmental Health Practitioner by December each year	Number of Community Year EHP's appointed by Council by December each year	1
Human Resources	To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for	All areas and communities receive an appropriate package of air quality / integrated waste management services.	Corporate Services	Appoint one Air Quality / Integrated Waste Management Officer by 31 December 2017	Number of Air Quality / Integrated Waste Management Officers appointed by	1

## Chapter 4: Development Strategies

Strategic objective			Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
	the provision of functions in terms of National Environmental Management: Waste Act and Air Quality Act	The availability of a qualified and skilled Air Quality Officer / Integrated Waste Management Officer to provide and facilitate comprehensive, proactive and needs-related services to promote a safe, healthy and clean environment. Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing			Council by 31 December 2017	
Strategic Objective			Facilitate good governance principles and effective stakeholder participation			
Administrative and Corporate Support	Compliance to legislative requirements	More effective administration	Office of the MM	IDP Budget Process Plan reviewed and submitted to Council by 31 August	Process plan submitted by 31 August	1

**Table 86:** *Municipal development strategy per function: Finance and Administration*

### c) Internal Audit

Strategic objective			Facilitate good governance principles and effective stakeholder participation			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Governance Function	Risk profile of the municipality evaluated and monitored	Updated risk based audit plan considering all the current risks of the organisation	Office of the Municipal Manager	Revise the Risk based audit plan (RBAP) and submit to the Audit Committee by 30 June	RBAP revised and submitted to the Audit Committee by 30 June	1
Governance Function	Risk profile of the municipality evaluated and monitored	Audit of risk based audit plan considering all the current risks of the organisation	Office of the Municipal Manager	Implement the RBAP by 30 June [(Audits completed for the year/audits planned for the year according to the RBAP) x100]	% audit completed	70%

**Table 87:** *Municipal development strategy per function: Internal Audit*

## Chapter 4: Development Strategies

### 4.3.2 COMMUNITY AND PUBLIC SAFETY

#### a) Community and Social Services

Strategic objective			Prevent and minimize the impact of possible disasters and improve public safety in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Disaster Management	Improve Disaster Management services in the District	Effective disaster management	Corporate Services (Disaster Management)	Host and facilitate quarterly awareness programs	Number of awareness programs held per quarter	4
Disaster Management	Improve Disaster Management services in the District	Effective disaster management	Corporate Services (Disaster Management)	Facilitate bi-annual District Disaster Management Advisory Forum meetings	Number of meetings	2
Disaster Management	Improve Disaster Management services in the District	Effective disaster management	Corporate Services (Disaster Management)	Conduct bi-annual training sessions of emergency personnel and public	Number of training programs	2
Disaster Management	Improve Disaster Management services in the District	Effective disaster management	Corporate Services (Disaster Management)	Hold bi-annual training programs on the simulation and exercise with first responders	Number of training programs held	2
Disaster Management	Building good relationship with Social Development	Effective disaster management	Corporate Services (Disaster Management)	Facilitate training programs involving the community and organisations that assist with trauma at Disaster Management Advisory Forums (check action plan and correct	Number of training programs facilitated	2
Disaster Management	Fire Fighting and Protection	Effective disaster management	Corporate Services (Disaster Management)	Compile a needs assessment of equipment and vehicles required for disaster management by 30 December 2017	Needs assessment register compiled	1
Disaster Management	Fire Fighting and Protection	Effective disaster management	Corporate Services (Disaster Management)	Spend 95% of maintenance budget by 30 June	% of maintenance budget spent	95%
Disaster Management	Good governance implemented in the district	Framework in place which will assist the entire district and local municipalities	Corporate Services (Disaster Management)	Develop a Disaster Management framework and submit to Council for Approval by 30 June 2018	Disaster Management Framework submitted to Council for approval by 30 June 2018	1
Disaster Management	Fire Fighting and Protection	To secure fire safety in the region.	Corporate Services (Disaster Management)	Annually review Disaster Management Framework and submit to Council by 30 June	Review and submit to Council by 30 June	2018/19 to 2021/22

Table 88: Municipal development strategy per function: Community and social services

## Chapter 4: Development Strategies

### b) Public Safety

Strategic objective			Prevent and minimize the impact of possible disasters and improve public safety in the region			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Fire Fighting and Protection	Fire Fighting and Protection	Effective disaster management	Corporate Services (Disaster Management)	Compile maintenance plan for vehicles and equipment by 30 June 2018	Maintenance plan compiled	1
Fire Fighting and Protection	Fire Fighting and Protection	To secure fire safety in the region.	Corporate Services (Disaster Management)	Develop a Fire Master Plan by 30 December 2018	Fire Master Plan developed	2018/19 financial year
Fire Fighting and Protection	Fire Fighting and Protection	To deal with fire incidents that are fire related	Corporate Services (Disaster Management)	Implement Shared Services model for firefighting services in the District 31 December 2017	Shared Services model designed in partnership with Provincial Government	1
Fire Fighting and Protection	Fire Fighting and Protection	To secure fire safety in the region.	Corporate Services (Disaster Management)	Establishment of permanent firefighting units at Municipal and District level by 30 June 2018	Number of firefighting units established by 30 June 2018	1
Fire Fighting and Protection	Fire Fighting and Protection	To secure fire safety in the region.	Corporate Services (Disaster Management)	Conclude MOU's with Local B Municipalities in the district regarding firefighting services 31 December 2018	MOU's concluded with local municipalities in the district	3
Fire Fighting and Protection	Fire Fighting and Protection	To secure fire safety in the region.	Corporate Services (Disaster Management)	Inspection of industrial premises	Number of inspections	10

Table 89: Municipal development strategy per function: Public Safety

### c) Health

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Health Services	Report to serve as a source of information to the relevant Water Service Authority, to promote safe access to safe potable water & to promote continuous and effective water quality management	Assess progress with achieving drinking water quality compliance Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Water quality)	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities within the Central Karoo District by 30 December & 30 June each year	Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 31 December & 30 June each year	6

## Chapter 4: Development Strategies

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Health Services	Report to serve as a source of information to the relevant Municipality, to eliminate any conditions harmful or injurious to human health and to promote a safe and healthy environment	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Premises)	Compile and submit bi-annual Informal Settlement Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December & 30 June each year	Number of Informal Settlement Evaluation Reports submitted by 31 December & 30 June each year	8
Health Services	Written program for Food Premises that outlines activities to be conducted for the control of pests & that persons in charge shall keep written records of pest control activities & provide them to the EHP upon request.	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Vector Control)	Compile & submit Vector Control Programme for Food Premises to Council for approval by 31 December 2017	Number of Vector Control Programs compiled & submitted to Council for approval by 31 December 2017	1
Health Services	A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (MHS training and education)	Compile and distribute a Municipal Health Newsletter to Category B-Municipalities within the Central Karoo District by 31 January each year	Number of Newsletters submitted to Category B-Municipality's by 31 January each year	1
Health Services	Changing / improving health and hygiene habits, thus serving as a barrier to diseases etc. A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (MHS training and education)	Compile & publish articles in the local newspaper "The Courier" on a quarterly basis	Number of articles published in "The Courier" on a quarterly basis	4



## Chapter 4: Development Strategies

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
	etc. within the Region					
Health Services	Changing / improving health and hygiene habits, thus serving as a barrier to diseases etc. A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (MHS training and education)	Compile and submit a Municipal Health Management Plan to Council for approval by 31 December 2017	Number of Municipal Health Management Plans submitted to Council for approval by 31 December 2017	1
Health Services	The effective & sustainable monitoring of water resources, the supply thereof as well as potable drinking water which meets the minimum requirements of the SANS 241 Code for Water Quality	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Management plans)	Compile and submit a Water Quality Management Plan to Council for approval by 31 December 2018	Number of Water Quality Management Plans submitted to Council for approval by 31 December 2018	2018/19 financial year
Health Services	Appropriate control measures to ensure improvements in water supply, sanitation, food safety and community awareness of preventive measures	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Management plans)	Compile and submit a Cholera Monitoring Management Plan to Council for approval by 31 December 2019	Number of Cholera Monitoring Management Plans submitted to Council for approval by 31 December 2019	2019/20 financial year
Health Services	To strengthen service delivery & communication between MHS, Provincial Dept.'s wart. State premises	Improved service delivery Open communication channel	Corporate Services	Compile & submit MOU between CKDM's Section MHS & relevant Provincial Dept. to Council for approval by 31 December 2018	Number of MOU's compiled & submitted to Council for approval by 31 December 2018	2018/19 financial year
Health Services	Maintain, improve and protect public health	Reduced environmental health related burdens, an improved health	Corporate Services	Compile & submit a Municipal Health By-law, for Council	MHS By-law submitted to Council for	1

## Chapter 4: Development Strategies

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
	throughout the district	status & all our citizens living in an environment that is not harmful to their health & wellbeing		approval, by 30 June 2018	approval by 30 June 2018	
Health Services	Maintain, improve and protect public health throughout the district	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Compile & submit admission-of-guilt fines for approval by Council & Magistrates Courts in the Central Karoo area of jurisdiction by 31 December 2018	Admission-of-guilt fines submitted to Council for approval by 31 December 2018	2018/19 financial year
Health Services	Clean communities & a bigger awareness in communities for a safe and clean environment	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Submit an Environmental Health Project Proposal to the relevant Provincial department and / or other role-players by 31 December each year	Project Proposals submitted by 31 December each year	1

Table 90: Municipal development strategy per function: Health

### 4.3.3 ECONOMIC AND ENVIRONMENTAL SERVICES

#### a) Planning and Development

Strategic objective			Promote regional, economic development, tourism and growth opportunities			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Economic Development/ Planning	To create an enabling environment for the promotion of economic development	Alleviation of district wide poverty	Office of the Municipal Manager	Develop a Youth, Disability and Gender Implementation Plan based on the Social Economic Development Strategy	Develop strategy by 31 December 2017	1
Economic Development/ Planning	To create an enabling environment for the promotion of economic development	Alleviation of district wide poverty	Office of the Municipal Manager	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender by 30 June	Number of proposals submitted by 30 June	2

## Chapter 4: Development Strategies

Strategic objective			Promote regional, economic development, tourism and growth opportunities			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Economic Development/ Planning	To create an enabling environment for the promotion of economic development	Alleviation of district wide poverty	Office of the Municipal Manager	Sign MOU by 31 December 2018 with external stakeholders for funding of implementation of YDG implementation plan	Signed MOU External Stakeholder by 31 December 2018	2018/19 financial year
Economic Development/ Planning	To create an enabling environment for the promotion of economic development	Jobs created through utilisation of EPWP projects	Office of the Municipal Manager	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June	Number of full time equivalent (FTE's) created by 30 June	15
Economic Development/ Planning	Shared vision for District-wide economic growth	Shared vision for District-wide economic growth	Corporate Services (LED)	Review the LED Strategy and submit to Council by 30 June 2018	LED Strategy reviewed and submitted to Council by 30 June 2018	1
Economic Development/ Planning	Shared vision for District-wide economic growth	Shared vision for District-wide economic growth	Corporate Services (LED)	Facilitate quarterly LED Officers forum meetings	Number of meetings initiated	4
Economic Development/ Planning	Shared vision for District-wide economic growth	Shared vision for District-wide economic growth	Corporate Services (LED)	Establishment of a Youth Café in partnership with Social development	Youth Café established by 30 June 2018	1
Economic Development/ Planning	Shared vision for District-wide economic growth	Shared vision for District-wide economic growth	Corporate Services (LED)	Develop a strategy on the implementation of Vucupile Small Contracted Development Programme in conjunction with National Department of Public works by 31 December 2017	Strategy developed by 31 December 2017	1
Economic Development/ Planning	To create an enabling environment for the promotion of economic development	Shared vision for District-wide economic growth	Office of the Municipal Manager	Research and report on the viability of CKEDA to Council by 31 December 2017	Report submitted to Council by 31 December 2017	1
Economic Development/ Planning	To create an enabling environment for the promotion of economic development	Shared vision for District-wide economic growth	Office of the Municipal Manager	Research and report on the viability of Agri-Parks to Council by 31 December 2017	Report submitted to Council by 31 December 2017	1

**Table 91: Municipal development strategy per function: Planning and Development**

## Chapter 4: Development Strategies

### b) Road Transport

Strategic objective			Improve and maintain district roads and promote safe road transport			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Roads	Temporary job creation	Temporary jobs created improving local economic development	Roads Services	Create temporary job opportunities in terms of identified road projects by 31 March 2017 (Calculations of the number of jobs created will be over the 12 months coincided the Financial year of the Provincial Department of Transport)	Number of temporary jobs created	15
Roads	Improved gravel road surfaces	Better riding quality and safer road conditions	Roads Services	95% of special projects conditional allocation spent by 31 March 2018 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over the Financial year of the Department of Transport of the WC Province)	% of Roads Special Projects budget spent	95
Roads	Improved gravel road surfaces	Better riding quality and safer road conditions	Roads Services	95% of roads operational conditional allocation spent by 31 March 2018 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over 12 months which coincide with the Financial year of the Provincial Department of Transport)	% of Roads Special Projects budget spent	95
Roads	Improved gravel road surfaces	Better riding quality and safer road conditions	Roads Services	Regravel roads by 31 March 2018 (Calculated over the Financial year	Number of kilometres regavelled. (Flood damage projects	35

## Chapter 4: Development Strategies

Strategic objective			Improve and maintain district roads and promote safe road transport			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
				of the Department of Transport of the WC Province)	may influence this figure)	

Table 92: Municipal development strategy per function: Road Transport

### c) Environmental Protection

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Biodiversity and Landscape	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Compile and submit an Environmental Management Plan to Council for approval by 31 December 2018	Number of Environmental Management Plans submitted to Council for approval by 31 December 2018	2018/19 financial year
Biodiversity and Landscape	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Compile and submit a Climate Change Management Plan to Council for approval by 31 March 2018	Number of Climate Change Management Plans submitted to Council for approval by 31 March 2018	1
Pollution Control	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage land pollution	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services (Management plans)	Compile and submit a Land Pollution Management Plan to Council for approval by 31 December 2018	Number of Land Pollution Management Plans submitted to Council for approval by 31 December 2018	2018/19 financial year
Pollution Control	To maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order to give effect to the	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Revise and submit an Air Quality Management Plan to Council for approval by 31 December 2018	Number of revised Air Quality Management Plans submitted to Council for approval by 31 December 2018	2018/19 financial year

## Chapter 4: Development Strategies

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
	legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management					
Pollution Control	To maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing	Corporate Services	Compile and submit an Air Quality By-law to Council for approval by 30 June 2018	Air Quality By-law submitted to Council for approval by 30 June 2018	1

**Table 93:** Municipal development strategy per function: Environmental Protection

### 4.3.4 TRADING SERVICES

#### a) Waste Management

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Solid Waste Disposal (Landfill Sites)	Report to serve as a source of information to the relevant Municipality and Provincial Departments, to eliminate conditions	Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their	Corporate Services (Waste management)	Compile and submit bi-annual Landfill Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31	Number of Landfill Evaluation Reports submitted to Category B-Municipalities by 31 December & 30 June each year	6

## Chapter 4: Development Strategies

Strategic objective			Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
	harmful or injurious to human health and to promote effective and proper solid waste management	health & wellbeing		December & 30 June each year		

**Table 94:** Municipal development strategy per function: Waste Management

### 4.3.5 OTHER

#### a) Other

Strategic objective			Promote regional, economic development, tourism and growth opportunities			
Sub function	Goals	Expected outcome	Responsible Directorate	Key Performance Indicator	Unit of measurement	Targets
Tourism	Shared vision for District-wide economic growth	Improve tourism activities in the district and generate revenue	Tourism	Review a Tourism Development Plan and submit to Council by 30 June 2018	Tourism Development Plan developed and submitted to Council by 30 June 2018	1
Tourism	Shared vision for District-wide economic growth	Improve tourism activities in the district and generate revenue	Tourism	Review a Tourism Marketing Plan and submit to Council by 30 June 2018	Tourism Marketing Plan developed and submitted to Council by 30 June 2018	1
Tourism	Shared vision for District-wide economic growth	Improve tourism activities in the district and generate revenue	Corporate Services (Tourism)	Submit proposals to possible funders for projects/initiatives for Tourism development by 30 June	Number of proposals submitted by 30 June	2
Tourism	Shared vision for District-wide economic growth	Improve tourism activities in the district and generate revenue	Corporate Services (Tourism)	Host 2 workshops to promote skills development and support the Tourism SMME business sector by 30 June	Number of workshops hosted by 30 June	2
Tourism	Shared vision for District-wide economic growth	Improve tourism activities in the district and generate revenue	Corporate Services (Tourism)	Assist 2 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June	Number of tourism BEE entrepreneurs assisted by 30 June	2

**Table 95:** Municipal development strategy per function: Other

## Chapter 4: Development Strategies

### 4.4 ALIGNMENT OF DEPARTMENTS AND DIVISIONS WITH THE mSCOA FUNCTION AND SUB-FUNCTION SEGMENTS

Municipal Institutional Structure		mSCOA	
Department	Division	Function	Sub function
Office of the Municipal Manager	Internal Audit	Internal Audit	Governance Function
	Strategic Support Services	Planning and Development	Economic Development and Planning
	Legal, Executive Support and Communication	Executive and Council	Mayor and Council
			Municipal Manager, Town Secretary and Chief Executive
Corporate Services	Emergency Services	Community and Social Services	Disaster Management
		Public Safety	Fire Fighting and Protection
	Tourism	Other	Tourism
	Auxiliary and Records Management Services	Finance and Administration	Administrative and Corporate Support
	Human Resource Management	Finance and Administration	Human Resources
	Municipal Health Services	Health	Health Services
			Laboratory Services
		Environmental Protection	Pollution Control
			Biodiversity and Landscape
		Waste Management	Solid Waste Disposal (Landfill Sites)
		Waste Water Management	Sewerage
	ICT	Finance and Administration	Information Technology
Financial Services	Budget and Accounting	Finance and Administration	Budget and Treasury Office
	Income and Expenditure		Finance
	Supply Chain Management		Supply Chain Management
Technical Services	Operations	Road Transport	Roads

**Table 96:** Alignment of departments and divisions with the mSCOA Function and Sub-Function Segments



# Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities

## CHAPTER 5: 5 YEAR CORPORATE SCORECARD: DEVELOPMENT AND SERVICE DELIVERY PRIORITIES

Based on the development strategies included in Chapter 4 the table below includes the 5 Year Corporate Scorecard which is aligned with the budget and will be implemented and monitored in terms of the annual SDBIP:

Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Build a well capacitated workforce, skilled youth and communities	Finance and Administration	Human Resources	To attract, build and retain a pool of staff		Percentage of municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2018 measured as [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	1%	1%	1%	1%	1%	1%
Build a well capacitated workforce, skilled youth and communities	Finance and Administration	Human Resources	To attract, build and retain a pool of staff		Limit vacancy rate to 10% of budgeted post	% vacancy rate	10%	10%	10%	10%	10%	10%
Build a well capacitated workforce, skilled youth and communities	Finance and Administration	Human Resources	To attract, build and retain a pool of staff		Review the Employment Equity plan and submit to Council by 31 December 2017	Plan reviewed and submitted to Council by 31 December	Existing approved Plan	1	1	1	1	1
Build a well capacitated workforce, skilled	Finance and Administration	Human Resources	To attract, build and retain a pool of staff		Review the Workplace Skills Plan and submit to the LGSETA by 30 April	Workplace skills plan reviewed and submitted to LGSETA by 30 April	Existing approved Plan	1	1	1	1	1

## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
youth and communities												
Build a well capacitated workforce, skilled youth and communities	Finance and Administration	Human Resources	To attract, build and retain a pool of staff		Submit prioritised skills needs report to Training Committee by 30 June	Report submitted to Training Committee	New	1	1	1	1	1
Build a well capacitated workforce, skilled youth and communities	Finance and Administration	Human Resources	To attract, build and retain a pool of staff		Conduct interviews with 20 employees to enhance career development by 30 June 2018	Career development interviews conducted	New	20	20	20	20	20
Build a well capacitated workforce, skilled youth and communities	Finance and Administration	Human Resources	To attract, build and retain a pool of staff		The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan as at 30 June	Number of people employed as per approved equity plan	1	1	1	1	1	1
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Executive and Council	Municipal Manager, Town Secretary and Chief Executive	At least fortnightly meetings with staff		Hold monthly management meetings	Number of meetings held	12	12	12	12	12	12

## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Executive and Council	Municipal Manager, Town Secretary and Chief Executive	At least fortnightly meetings with staff		Quarterly Council meetings held	Number of meetings held	4	4	4	4	4	4
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Administrative and Corporate Support	Approved policies to enhance service delivery		Review 10 policies and submit to Council for approval by 30 June	Number of policies reviewed and approved	New	10	0	0	0	0
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Administrative and Corporate Support	Approved policies to enhance service delivery		Revise the Appointment Policy to be in accordance with legislative requirements and submit to Council 30 June	Policy reviewed and submitted to Council by 30 June	New	1	1	1	1	1
Deliver a sound and effective administrative and financial service to achieve	Finance and Administration	Administrative and Corporate Support	To provide administrative and corporate support to Council and the		Review and submit delegation register to Council for approval by 30 June	Delegation registered approved by 30 June	Existing delegation register	1	1	1	1	1

## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
sustainability and viability in the region			employees of the Municipality									
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Budget and Treasury Office	To ensure the financial viability and sustainability of the municipality		Submit applications to seek external funding for the municipality	Number of applications submitted 30 June 2018	New	1	1	1	1	1
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Budget and Treasury Office	To ensure the financial viability and sustainability of the municipality		Review 10 budget related policies and submit to Council for approval by 30 May	Number of policies reviewed and submitted	New	10	10	10	10	10
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Budget and Treasury Office	To ensure the financial viability and sustainability of the municipality		Review and submit MFMA delegation register to Council for approval by 31 May	Delegation registered approved by 31 May	New	1	1	1	1	1

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Finance	To ensure the financial viability and sustainability of the municipality		Compilation of long term Financial plan / strategy	Long term Financial Plan developed by 30 June 2018	New	1	0	0	0	0
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Finance	To ensure the financial viability and sustainability of the municipality		Submit the financial statements by 31 August to the Auditor General	Financial statements submitted to the AG by 31 August	1	1	1	1	1	1
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Finance	To ensure the financial viability and sustainability of the municipality		Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	32%	32%	32%	32%	32%	32%

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Finance	To ensure the financial viability and sustainability of the municipality		Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	1	1	1	1	1	1
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Finance	To ensure the financial viability and sustainability of the municipality		The percentage of the municipal capital budget spent on capital projects by 30 June 2017 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100} as at 30 June 2018	% of capital budget spent by 30 June 2017 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100} as at 30 June 2018	90%	90%	90%	90%	90%	90%
Deliver a sound and effective administrative and financial service to achieve	Finance and Administration	Finance	To ensure the financial viability and sustainability of the municipality		Develop Revenue Enhancement Strategy by 30 June 2018	Strategy developed by 30 June 2018	New	1	0	0	0	0

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
sustainability and viability in the region												
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Human Resources	Sufficient budget allocated to fill critical positions		Review staff compliment and submit budget requirement by 28 February	Budget submitted to Finance Department by 28 February	1	1	1	1	1	1
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Human Resources	Alignment of Staff structure with IDP		Review the organisational structure and submit to Council by 31 March	Organisational structure reviewed and submitted to Council by 31 March	1	1	1	1	1	1
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Information technology	To improve, maintain and manage the Municipal IT systems		Conduct research on the feasibility of a Digital Archive Records Management System and report to Portfolio Committee by 30 June 2018	Report submitted to Portfolio Committee by 30 June 2018	New	1	0	0	0	0

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Administrative and Corporate Support	To provide administrative and corporate support to Council and the employees of the Municipality		Compile the first draft of the Annual Report and submit to Council by 31 January	First draft of the Annual Report compiled and submit to Council by 31 January	1	1	1	1	1	1
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Finance and Administration	Supply Chain Management	To ensure compliance with the Supply Chain Management policy and Regulations		Centralised SCM Unit established by 31 August 2017	Centralized SCM Unit established	New	1	0	0	0	0
Facilitate good governance principles and effective stakeholder participation.	Executive and Council	Municipal Manager, Town Secretary and Chief Executive	To Manage the Municipality to effectively deliver services within the legal framework		Facilitate quarterly District Risk, Internal Audit and Legal Shared Services meetings with local municipalities	Number of quarterly meetings	4	4	4	4	4	4
Facilitate good governance principles and effective stakeholder participation	Executive and Council	Municipal Manager, Town Secretary and Chief Executive	Updated SDF		Review and submit Spatial Development Framework to Council by 30 June 2018	Policy reviewed and submitted to Council	Existing approved SDF	1	0	0	0	1



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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Facilitate good governance principles and effective stakeholder participation.	Executive and Council	Municipal Manager, Town Secretary and Chief Executive	Better communication between local and district municipalities		Facilitate quarterly Technical IGR meetings	Number of meetings facilitated	4	4	4	4	4	4
Facilitate good governance principles and effective stakeholder participation.	Executive and Council	Municipal Manager, Town Secretary and Chief Executive	Better communication between local and district municipalities		Facilitate quarterly IGR/DCF meetings	Number of meetings facilitated	4	4	4	4	4	4
Facilitate good governance principles and effective stakeholder participation.	Finance and Administration	Administrative and Corporate Support	Compliance to legislative requirements		IDP Budget Process Plan reviewed and submitted to Council by 31 August 2017	Process plan submitted by 31 August	1	1	1	1	1	1
Facilitate good governance principles and effective stakeholder participation.	Internal Audit	Governance Function	Risk profile of the municipality evaluated and monitored		Revise the Risk based audit plan (RBAP) and submit to the Audit Committee by 30 June	RBAP revised and submitted to the Audit Committee by 30 June	1	1	1	1	1	1
Facilitate good governance principles and effective	Internal Audit	Governance Function	Risk profile of the municipality evaluated and monitored		Implement the RBAP by 30 June [(Audits completed for the year/audits planned for	% audit completed	70%	70%	70%	70%	70%	70%

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
stakeholder participation.					the year according to the RBAP) x100]							
Improve and maintain district roads and promote safe road transport.	Roads Transport	Roads	Temporary job creation		Create temporary job opportunities in terms of identified road projects by 31 March 2017 (Calculations of the number of jobs created will be over the 12 months coincided the Financial year of the Provincial Department of Transport)	Number of temporary jobs created	15	15	15	15	15	15
Improve and maintain district roads and promote safe road transport.	Roads Transport	Roads	Improved gravel road surfaces		95% of special projects conditional allocation spent by 31 March 2018 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over the Financial year of the Department of Transport of the WC Province)	% of Roads Special Projects budget spent	100%	95%	95%	95%	95%	95%
Improve and maintain district roads and promote safe road transport.	Roads Transport	Roads	Improved gravel road surfaces		95% of roads operational conditional allocation spent by 31 March 2018 [(Actual expenditure divided by	% of Roads Operational budget spent	100%	95%	95%	95%	95%	95%

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
					approved allocation received) x100] (Spending calculated over 12 months which coincide with the Financial year of the Provincial Department of Transport)							
Improve and maintain district roads and promote safe road transport.	Roads Transport	Roads	Improved gravel road surfaces		Regravel roads by 31 March 2018 (Calculated over the Financial year of the Department of Transport of the WC Province)	Number of kilometres regravelled. (Flood damage projects may influence this figure)	35	35	35	35	35	35
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Community and Social Services	Disaster Management	Improve Disaster Management services in the District		Host and facilitate quarterly awareness programs	Number of awareness programs held per quarter	4	4	4	4	4	4
Prevent and minimize the impact of possible disasters and improve public	Community and Social Services	Disaster Management	Improve Disaster Management services in the District		Facilitate bi-annual District Disaster Management Advisory Forum meetings	Number of meetings	2	2	2	2	2	2

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
safety in the region.												
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Community and Social Services	Disaster Management	Improve Disaster Management services in the District		Conduct bi-annual training sessions of emergency personnel and public	Number of training programs conducted	2	2	2	2	2	2
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Community and Social Services	Disaster Management	Improve Disaster Management services in the District		Hold bi-annual training programs on the simulation and exercise with first responders	Number of training programs held	2	2	2	2	2	2
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Community and Social Services	Disaster Management	Building good relationship with Social Development		Facilitate training programs involving the community and organisations that assist with trauma at Disaster Management Advisory Forums (check action plan and correct	Number of training programs facilitated	2	2	2	2	2	2
Prevent and minimize the impact of possible disasters and improve public	Community and Social Services	Disaster Management	Fire Fighting and Protection		Compile a needs assessment of equipment and vehicles required for disaster management by 30 December 2017	Needs assessment register compiled	New	1	0	0	0	0

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
safety in the region.												
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Community and Social Services	Disaster Management	Fire Fighting and Protection		Spend 95% of maintenance budget by 30 June	% of maintenance budget spent	95%	95%	95%	95%	95%	95%
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Community and Social Services	Disaster Management	Good governance implemented in the district		Develop a Disaster Management framework and submit to Council for Approval by 30 June 2018	Disaster Management Framework submitted to Council for approval by 30 June 2018	Existing approved DMF	1	0	0	0	0
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Community and Social Services	Disaster Management	Fire Fighting and Protection		Annually review Disaster Management Framework and submit to Council by 30 June	Review and submit to Council by 30 June	1	0	1	1	1	1
Prevent and minimize the impact of possible disasters and improve public	Public Safety	Fire Fighting and Protection	Fire Fighting and Protection		Compile maintenance plan for vehicles and equipment by 30 June 2018	Maintenance plan compiled	New	1	0	0	0	0

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
safety in the region.												
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Public Safety	Fire Fighting and Protection	Fire Fighting and Protection		Develop a Fire Master Plan by 30 December 2018	Fire Master Plan developed	New	0	1	0	0	0
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Public Safety	Fire Fighting and Protection	Fire Fighting and Protection		Implement Shared Services model for firefighting services in the District 31 December 2017	Shared Services model designed in partnership with Provincial Government	New	1	0	0	0	0
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Public Safety	Fire Fighting and Protection	Fire Fighting and Protection		Establishment of permanent firefighting units at Municipal and District level by 30 June 2018	Number of firefighting units established by 30 June 2018	New	1	0	0	0	0
Prevent and minimize the impact of possible disasters and improve public	Public Safety	Fire Fighting and Protection	Fire Fighting and Protection		Conclude MOU's with Local B Municipalities in the district regarding firefighting services 31 December 2018	MOU's concluded with local municipalities in the district	New	0	3	0	0	0

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safety in the region.												
Prevent and minimize the impact of possible disasters and improve public safety in the region.	Public Safety	Fire Fighting and Protection	Fire Fighting and Protection		Inspection of industrial premises	Number of inspections	10	10	10	10	10	10
Promote regional, economic development, tourism and growth opportunities	Executive and Council	Municipal Manager, Town Secretary and Chief Executive	Approved Integrated Regional Waste Management Plan		Review Integrated Waste Management Plan by 30 June 2018	Plan reviewed by 30 June 2018	New	1	0	0	0	1
Promote regional, economic development, tourism and growth opportunities	Executive and Council	Municipal Manager, Town Secretary and Chief Executive	Development of Regional waste management site		Conduct feasibility study for the establishment of a regional waste management site by 30 June 2019	Feasibility study conducted	New	0	1	0	0	0
Promote regional, economic development, tourism and growth opportunities	Other	Tourism	Shared vision for District-wide economic growth		Review a Tourism Development Plan and submit to Council by 30 June 2018	Tourism Development Plan developed and submitted to Council by 30 June 2018	New	1	0	0	0	0

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Promote regional, economic development, tourism and growth opportunities	Other	Tourism	Shared vision for District-wide economic growth		Review a Tourism Marketing Plan and submit to Council by 30 June 2018	Tourism Marketing Plan developed and submitted to Council by 30 June 2018	New	1	0	0	0	0
Promote regional, economic development, tourism and growth opportunities	Other	Tourism	Shared vision for District-wide economic growth		Submit proposals to possible funders for projects/initiatives for Tourism development by 30 June	Number of proposals submitted by 30 June	New	2	2	2	2	2
Promote regional, economic development, tourism and growth opportunities	Other	Tourism	Shared vision for District-wide economic growth		Host 2 workshops to promote skills development and support the Tourism SMME business sector by 30 June	Number of workshops hosted by 30 June	New	2	2	4	4	6
Promote regional, economic development, tourism and growth opportunities	Other	Tourism	Shared vision for District-wide economic growth		Assist 2 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June	Number of tourism BEE entrepreneurs assisted by 30 June	New	2	2	4	4	6
Promote regional, economic development, tourism and growth opportunities	Planning and Development	Economic Development / Planning	To create an enabling environment for the promotion of economic development		Develop a Youth, Disability and Gender Implementation Plan based on the Social Economic Development Strategy	Develop strategy by 31 December 2017	New	1	0	0	0	0



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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Promote regional, economic development, tourism and growth opportunities	Planning and Development	Economic Development / Planning	To create an enabling environment for the promotion of economic development		Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender by 30 June	Number of proposals submitted by 30 June	New	2	2	2	2	2
Promote regional, economic development, tourism and growth opportunities	Planning and Development	Economic Development / Planning	To create an enabling environment for the promotion of economic development		Sign MOU by 31 December 2018 with external stakeholders for funding of implementation of YDG implementation plan	Signed MOU External Stakeholder by 31 December 2018	New	0	1	0	0	0
Promote regional, economic development, tourism and growth opportunities	Planning and Development	Economic Development / Planning	To create an enabling environment for the promotion of economic development		Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June	Number of full time equivalent (FTE's) created by 30 June	15	15	15	20	20	25
Promote regional, economic development, tourism and growth opportunities	Planning and Development	Economic Development / Planning	Shared vision for District-wide economic growth		Review the LED Strategy and submit to Council by 30 June	LED Strategy reviewed and submitted to Council by 30 June	Existing approved LED Strategy	1	1	1	1	1
Promote regional, economic development, tourism and growth opportunities	Planning and Development	Economic Development / Planning	Shared vision for District-wide economic growth		Facilitate quarterly LED Officers forum meetings	Number of meetings initiated	4	4	4	4	4	4

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Promote regional, economic development, tourism and growth opportunities	Planning and Development	Economic Development / Planning	Shared vision for District-wide economic growth		Establishment of a Youth Café in partnership with Social development	Youth Café established by 30 June 2018	New	1	0	0	0	0
Promote regional, economic development, tourism and growth opportunities	Planning and Development	Economic Development / Planning	Shared vision for District-wide economic growth		Develop a strategy on the implementation of Vucupile Small Contracted Development Programme in conjunction with National Department of Public works by 31 December 2017	Strategy developed by 31 December 2017	New	1	0	0	0	0
Promote regional, economic development, tourism and growth opportunities	Planning and Development	Economic Development / Planning	To create an enabling environment for the promotion of economic development		Research and report on the viability of CKEDA to Council by 31 December 2017	Report submitted to Council by 31 December 2017	New	1	0	0	0	0
Promote regional, economic development, tourism and growth opportunities	Planning and Development	Economic Development / Planning	To create an enabling environment for the promotion of economic development		Research and report on the viability of Agri-Parks to Council by 31 December 2017	Report submitted to Council by 31 December 2017	New	1	0	0	0	0
Promote safe, healthy and socially stable communities	Environmental Protection	Biodiversity and Landscape	To identify the possible environmental impacts &		Compile and submit an Environmental Management Plan Management Plan to	Number of Environmental Management Plans submitted to	New	0	1	0	0	0

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
through the provision of a sustainable environmental health service			activities & the development of measures to minimize, mitigate and manage these impacts		Council for approval by 31 December 2018	Council for approval by 31 December 2018						
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Environmental Protection	Pollution Control	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage land pollution		Compile and submit a Land Pollution Management Plan to Council for approval by 31 December 2018	Number of Land Pollution Management Plans submitted to Council for approval by 31 December 2018	New	0	1	0	0	0
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Environmental Protection	Pollution Control	To maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation to give effect to the legal responsibility of		Compile and submit an Air Quality By-law to Council for approval by 30 June 2018	Air Quality By-law submitted to Council for approval by 30 June 2018	New	1	0	0	0	0

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			the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management									
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Executive and Council	Mayor and Council	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts		Compile and submit a Climate Change Management Plan to Council for approval by 31 March 2018	Number of Climate Change Management Plans submitted to Council for approval by 31 March 2018	New	1	0	0	0	0
Promote safe, healthy and socially stable communities through the provision of a sustainable	Executive and Council	Mayor and Council	To maintain, improve and protect air quality throughout the district by preventing pollution and ecological		Revise and submit an Air Quality Management Plan to Council for approval by 31 December 2018	Number of revised Air Quality Management Plans submitted to Council for approval by 31 December 2018	New	0	1	0	0	0

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
environmental health service			degradation to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management									
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Finance and Administration	Human Resources	To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services through the availability of qualified and skilled EHP's		Appoint one (1) Environmental Health Practitioners by 31 December 2017	Number of EHP's appointed by Council by 31 December 2017	New	1	0	0	0	0

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Finance and Administration	Human Resources	To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services through the availability of qualified and skilled EHP's		Appoint one (1) Community Year Environmental Health Practitioner by December each year	Number of Community Year EHP's appointed by Council by December each year	1	1	1	1	1	1
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Finance and Administration	Human Resources	To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of functions in terms of National Environmental Management: Waste Act & Air Quality Act		Appoint one Air Quality / Integrated Waste Management Officer by 31 December 2017	Number of Air Quality / Integrated Waste Management Officers appointed by Council by 31 December 2017	New	1	0	0	0	0
Promote safe, healthy and	Health	Health Services	Report to serve as a source of		Compile and submit bi-annual Water Quality	Number of Water Quality Evaluation	6	6	6	6	6	6

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
socially stable communities through the provision of a sustainable environmental health service			information to the relevant Water Service Authority, to promote safe access to safe potable water & to promote continuous and effective water quality management		Evaluation Reports to Water Service Authorities within the Central Karoo District by 31 December & 30 June each year	Reports submitted to Water Service Authorities by 31 December & 30 June each year						
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Health	Health Services	Report to serve as a source of information to the relevant Municipality, to eliminate any conditions harmful or injurious to human health and to promote a safe and healthy environment		Compile and submit bi-annual Informal Settlement Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December & 30 June each year	Number of Informal Settlement Evaluation Reports submitted by 31 December & 30 June each year	8	8	8	8	8	8
Promote safe, healthy and socially stable communities through the	Health	Health Services	Written program for Food Premises that outlines activities to be conducted for the		Compile & submit Vector Control Programme for Food Premises to Council for	Number of Vector Control Programs compiled & submitted to Council for	New	1	0	0	0	0

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Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
provision of a sustainable environmental health service			control of pests & that persons in charge shall keep written records of pest control activities & provide them to the EHP upon request.		approval by 31 December 2017	approval by 31 December 2017						
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Health	Health Services	A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region		Compile and distribute a Municipal Health Newsletter to Category B-Municipalities within the Central Karoo District by 31 January each year	Number of Newsletters submitted to Category B-Municipality's by 31 January each year	1	1	1	1	1	1
Promote safe, healthy and socially stable communities through the provision of a sustainable	Health	Health Services	Changing / improving health and hygiene habits, thus serving as a barrier to diseases etc.		Compile & publish articles in the local newspaper "The Courier" on a quarterly basis	Number of articles published in "The Courier" on a quarterly basis	4	4	4	4	4	4



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environmental health service			A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region									
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Health	Health Services	Plan form the basis of a series of strategies and programs to ensure that all the principals of sustainability are adhered to		Compile and submit a Municipal. Health Management Plan to Council for approval by 31 December 2017	Number of Municipal Health Management Plans submitted to Council for approval by 31 December 2017	New	1	0	0	0	0
Promote safe, healthy and socially stable communities through the provision of a sustainable	Health	Health Services	The effective & sustainable monitoring of water resources, the supply thereof as well as potable drinking		Compile and submit a Water Quality Management Plan to Council for approval by 31 December 2018	Number of Water Quality Management Plans submitted to Council for	New	0	1	0	0	0

## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
environmental health service			water which meets the minimum requirements of the SANS 241 Code for Water Quality			approval by 31 December 2018						
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Health	Health Services	Appropriate control measures to ensure improvements in water supply, sanitation, food safety and community awareness of preventive measures		Compile and submit a Cholera Monitoring Management Plan to Council for approval by 31 December 2019	Number of Cholera Monitoring Management Plans submitted to Council for approval by 31 December 2019	New	0	0	1	0	0
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Health	Health Services	To strengthen service delivery & communication between MHS, Provincial Dept.'s wrt. State premises		Compile & submit MOU between CKDM's Section MHS & relevant Provincial Dept. to Council for approval by 31 December 2018	Number of MOU's compiled & submitted to Council for approval by 31 December 2018	New	0	1	0	0	0
Promote safe, healthy and	Health	Health Services	Maintain, improve and protect		Compile & submit a Municipal Health By-law, for	MHS By-law submitted to	New	1	0	0	0	0

## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
socially stable communities through the provision of a sustainable environmental health service			public health throughout the district		Council approval, by 30 June 2018	Council for approval by 30 June 2018						
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Health	Health Services	Maintain, improve and protect public health throughout the district		Compile & submit admission-of-guilt fines for approval by Council & Magistrates Courts in the Central Karoo area of jurisdiction by 31 December 2018	Admission-of-guilt fines submitted to Council for approval by 31 December 2018	New	0	1	0	0	0
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Health	Health Services	Clean communities & a bigger awareness in communities for a safe and clean environment		Submit a Municipal Health Project Proposal to the relevant Provincial or National department and / or other role-players by 31 December each year	Project Proposals submitted by 31 December each year	1	1	1	1	1	1
Promote safe, healthy and socially stable communities	Waste Management	Solid Waste Disposal (Landfill Sites)	Report to serve as a source of information to the relevant		Compile and submit bi-annual Landfill Evaluation Reports to Category B-Municipalities within the	Number of Landfill Evaluation Reports submitted to Category B-	6	6	6	6	6	6

## *Chapter 5: 5 Year Corporate Scorecard: Development and service delivery priorities*

Strategic objective	Function	Sub function	Goal	Ref	Key Performance Indicator	Unit of measurement	Baseline 2015/16 (2016/17 still in process at time of tabling)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
through the provision of a sustainable environmental health service			Municipality and Provincial Departments, to eliminate conditions harmful or injurious to human health and to promote effective and proper solid waste management		Central Karoo District by 31 December & 30 June each year	Municipalities by 31 December & 30 June each year						

**Table 97:** 5 Year Corporate Scorecard: Development and service delivery priorities

# Chapter 6: Sector Alignment

## CHAPTER 6: SECTORAL CONTRIBUTIONS

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and coordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget is based. The plan must also be compatible with national development plans and planning requirements binding on the municipality in terms of legislation. The IDP should therefore serve as a guideline for where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector departments' policies and programmes when developing its own policies and strategies. For this reason, is it in the interest of the sector departments to participate in municipal IDP planning processes to ensure alignment between programmes.

The following projects are planned by the various national and provincial sector departments:

### 6.1 NATIONAL SECTOR PROJECTS

#### a) Agriculture

Department	Project Description	Town / District	Budget allocation (R'000)		
			2017/18	2018/19	2019/20
Transport and Public Works	Municipal protocol and conditional grant targets	Central Karoo	1 095	n/a	n/a
		Beaufort West	1 659	n/a	n/a
		Laingsburg	1 031	n/a	n/a
		Prince Albert	1 000	n/a	n/a
Rural Development and Land Reform	Plantation - FPSU	Prince Albert	300	n/a	n/a
	Animal Improvement Scheme	Beaufort West	300	n/a	n/a

Table 98: Department of Agriculture

#### b) Environmental Protection and Infrastructure Projects (EPIP)

Department	Project description	Town / District	Budget allocation (R'000)		
			2017/18	2018/19	2019/20
National Department of Environmental Affairs	Construction of Murraysburg Waste Disposal Facility	Beaufort West	17 000	n/a	n/a
Rural Development and Land	Anysberg Nature Reserve: Road upgrade and improvement of tourism facilities	Laingsburg	17 500	n/a	n/a

Table 99: Department of Environmental Affairs

## Chapter 6: Sector Alignment

### 6.2 PROVINCIAL SECTOR PROJECTS

#### a) Provincial Infrastructure Public Expenditure

Department	Project Description	Town	Budget allocation (R'000)		
			2017/18	2018/19	2019/20
Human Settlement	Development of Human Settlements	Prince Albert	10 739	n/a	n/a
		Beaufort-West	24 000	n/a	n/a
Environmental Affairs and Development Planning	Regional Socio-Economic Project	Prince Albert	1 000	1 000	1 000
Transport and Public Works	Maintenance and Construction of Transport Infrastructure	Laingsburg	50	n/a	n/a
		Prince Albert	50	n/a	n/a
		Beaufort-West	1 048	n/a	n/a
Local Government	Fire Services Capacity Building	Beaufort-West	800	n/a	n/a
Transport and Public Works	P/Albert Road Reseal	Prince Albert	35 000	60 000	2 000
	PRMG Beaufort-West - Willowmore	Beaufort-West	0	30 000	10 000
	Seweweekspoort Regravel	Beaufort-West	0	17 000	17 000
	Flood Damage Repairs	Laingsburg	9 000	300	6 500
	Dan De Villers Refurbishment	Central Karoo	4 072	n/a	n/a
Health	C1051.3 Nelspoort Hospital	Beaufort-West	1	3 000	6 500
	C18101 N/Poort Hospital	Beaufort-West	1	5 000	n/a
	Hillside Clinic	Beaufort-West	2 140	1 000	n/a
	Laingsburg Clinic	Laingsburg	500	1 000	1 849
	Prince Albert Ambulance Station	Prince Albert	800	1 400	50
Transport & Public Works	CKDM Regravel	Central Karoo District	19 850	20 830	21 875
	Maintenance CKDM	Central Karoo District	19 120	20 080	21 080

Table 100: Infrastructure public expenditure

### 6.3 UNFUNDED PROJECTS

Project description	Function	Area	Applicable Local Municipality	Outcome	Target	Estimated cost of the project
Implementation of Mobility Strategy	Department of Roads	District wide	Local Municipalities in District	Strategy implemented	2018	To be determined
Shale Gas Fracking	Private Sector	Parts of District	Local Municipalities in District	Extraction of Gas	2018	To be determined
Expanding Shared Services	Corporate services	District	Local Municipalities in District	Working Shared services	2018	To be determined

## Chapter 6: Sector Alignment

Project description	Function	Area	Applicable Local Municipality	Outcome	Target	Estimated cost of the project
Develop: Regional Economic Strategy	LED Unit	District	Local Municipalities in District	Adopted Regional Development Strategy	2017	To be determined
Green Economy (Solar and wind)	LED Unit	District	Local Municipalities in District	New sources of energy	2017	To be determined
Abattoir (Beaufort-West and Nelspoort)	LED Unit	District	Beaufort West & Laingsburg	Renovated abattoirs	2017	To be determined
Cold storage and dried fruit	LED Unit	District	Prince Albert	Operational Cold storage	2017	To be determined
Onion seed and olive produce	LED Unit	District	Prince Albert	Olive production	2017	To be determined
Refurbishment of Municipal Buildings	Corporate Services	District	Beaufort West	Upgraded Buildings	2019	To be determined
Agri-Park Hub	LED	District	Beaufort West	Established Agri Park Hub	2019	To be determined
Water Service Demand Management Strategy	Municipal Health	District	District	Developed Strategy	2018	To be determined
Movement of Server Room	Corporate Services	District	Beaufort West	Server room moved	2018	To be determined
Regional Sports Facility - feasibility	Strategic Management	District	Beaufort West	Sports facility established	2018	To be determined
ICT Intern	Corporate Services	District	District	Skills development	2018	To be determined
Repair of Swartberg Pass	Technical Services	District	District	Improved transport and roads safety	2018	To be determined
Acasia-Karoo Project	Strategic Support	District	District	Poverty alleviation	2018	To be determined
Appointment of a Geohydrologist	Fire Safety	District	District	Drought management	2018	To be determined

Table 101: Unfunded projects

### 6.4 PRIOR YEAR SECTOR ACHIEVEMENTS

Department	Project description	Town / District	Outcome	Target achieved	Estimated cost of the project
Environmental Affairs	Laingsburg: Integrated Waste Management Facility	Laingsburg	Recycling facility, guard house, composting facility and equipment and fence upgrade	1 facility constructed	R10 500 000
Environmental Affairs	Laingsburg Prosperity Project	Laingsburg	Environmental education centre, hydroponic flower garden, vegetable	Project completed	R15 000 000

## Chapter 6: Sector Alignment

Department	Project description	Town / District	Outcome	Target achieved	Estimated cost of the project
			carts, upgraded and newly built play parks		
Environmental Affairs	Greening of towns and townships in Prince Albert	Leeu-Gamka, Klaarstroom and Prince Albert	5 Play parks constructed	Play parks built	R10 500 000
	Youth jobs in waste	Central Karoo District	Landfill site offices and ablution facilities constructed, environmental education and awareness campaigns, weigh-pad constructed and jobs created in the form of administrators and collection assistants, as well as assistant landfill-operators	Project completed	R36 000 000 (Part of budget allocated towards the district)

**Table 102:** Prior year sector achievements



# Chapter 7: Financial Plan

## CHAPTER 7: FINANCIAL PLAN

### 7.1 CAPITAL BUDGET

#### 7.1.1 Capital budget: Project and area

Section	Project name	Area	Strategic objective	Budget (R)		
				2017/18	2018/19	2019/20
Public Safety	Firefighting Capacity	District	Prevent and minimize the impact of possible disasters and improve public safety in the region	701 754	0	0
Corporate Services	Upgrade of computer equipment	District	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	0	50 000	50 000
	Upgrade of Office equipment	District	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	30 000	50 000	50 000
Municipal Manager	Upgrade of computer equipment	District	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	30 000	0	0
Strategic Planning	Upgrade of office equipment	District	Promote social stability, regional, economic development, tourism and growth opportunities	30 000	0	0
Financial Services	Upgrade of office equipment	District	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	30 000	0	0
Financial Management Grant	Upgrade of office equipment	District	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	200 000	100 000	100 000
Technical Services	Upgrade of office equipment	District	Improve and maintain district roads and promote safe road transport	100 000	100 000	100 000
Environmental Health	Machinery and equipment	District	Promote safe and healthy communities through the provision of a sustainable environmental health service	10 000	0	0
	Upgrade of office equipment	District	Promote safe and healthy communities through the provision of a sustainable environmental health service	8 000	0	0
	Upgrade of computer equipment	District	Promote safe and healthy communities through the provision of a sustainable environmental health service	15 000	0	0
Total				1 154 754	300 000	300 000

Table 103: Capital budget: Project and area

## Chapter 7: Financial Plan

### 7.1.2 Capital budget: Function

Description	Budget (R)		
	2017/18	2018/19	2019/20
<b>Governance and administration</b>			
Finance and Administration	290 000	200 000	200 000
<b>Community and public safety</b>			
Public Safety	701 754	0	0
<b>Health</b>			
Health Services	33 000	0	0
<b>Planning and Development</b>			
Corporate wide strategic planning (IDPs, LED)	30 000	0	0
<b>Roads</b>			
Road Transport	100 000	100 000	100 000
<b>Total capital expenditure</b>	<b>1 154 754</b>	<b>300 000</b>	<b>300 000</b>

Table 104: Capital expenditure by function

### 7.1.3 Capital budget: Strategic objectives

Strategic objective	Budget (R)		
	2017/18	2018/19	2019/20
Prevent and minimize the impact of possible disasters and improve public safety in the region	701 754	0	0
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	260 000	200 000	200 000
Promote social stability, regional, economic development, tourism and growth opportunities	30 000	0	0
Improve and maintain district roads and promote safe road transport	100 000	100 000	100 000
Promote safe and healthy communities through the provision of a sustainable environmental health service	33 000	0	0
<b>Total capital expenditure</b>	<b>1 154 754</b>	<b>300 000</b>	<b>300 000</b>

Table 105: Capital expenditure by strategic objective

## Chapter 7: Financial Plan

### 7.1.4 Capital budget: Sources of funding

Description	Funds description	Budget (R)		
		2017/18	2018/19	2019/20
Own funds	Own generated funding	153 000	100 000	100 000
Financial Management Grant	Intern program	200 000	100 000	100 000
Provincial Grants	Firefighting capacity	701 754	0	0
Provincial Grant	Planning, maintenance and rehabilitation of Transport System and infrastructure	100 000	100 000	100 000
Total Grants		1 154 754	300 000	300 000

Table 106: Funding for capital projects

### 7.1.5 Ten largest capital projects - 2017/18

The District Municipality has limited capital budget. The largest capital project is listed below and these funds have been allocated by the Department of Local Government:

Project	Budget (R)	Source of finance	Purpose
Firefighting capacity	701 754	Grant funding	The purchase of firefighting equipment

Table 107: Ten largest capital projects - 2017/18

## 7.2 GRANTS

### 7.2.1 Allocations in terms of the Division of Revenue Bill (DORA)

Grant	2017/18	2018/19	2019/20	Purpose
Equitable Share	R22 595 000	R28 426 000	R29 394 000	Unconditional grant being the municipality's equitable share of the local government's spheres' share of revenue raised nationally
Expanded Public Works Programme	R1 095 000	0	0	To provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be maximised
Local Finance Management Grant	R1 250 000	R1 000 000	R1 000 000	To promote and support reforms in the financial management by building capacity in municipalities to implement the

## Chapter 7: Financial Plan

Grant	2017/18	2018/19	2019/20	Purpose
				Municipal Finance Management Act
Rural Roads Asset Management System Grant	R1 917 000	R2 117 000	R2 232 000	To assist rural district municipalities to set up rural RAMS, and collect road, bridges and traffic data on municipal road networks in line with the Road Infrastructure Strategic Framework for South Africa
Municipal Systems Improvement Grant	0	R3 124 000	0	To assist municipalities to perform their functions and stabilise institutional and governance systems as required in the Municipal Systems Act and related local government legislation
<b>Total</b>	<b>R26 857 000</b>	<b>R34 667 000</b>	<b>R32 626 000</b>	

**Table 108:** Allocations in terms of the Division of Revenue Bill (DORA)

### 7.2.2 Allocations in terms of Provincial Gazette

Grant	2017/18	2018/19	2019/20	Purpose
Western Cape Financial Capacity Building Grant	R240 000	R360 000	R480 000	To make the development of financial human capacity within the municipal area possible that can lead to sustainable local financial skills pipeline that can address the municipality's needs
Firefighting Capacity Building Grant	R800 000	0	0	Earmarked allocation: Municipalities: hazardous material response capacity along major routes, as well as firefighting capacity across the Province
<b>Total</b>	<b>R1 040 000</b>	<b>R 360 000</b>	<b>R480 000</b>	

**Table 109:** Allocations in terms of Provincial Gazette

# Chapter 7: Financial Plan

## 7.3 FINANCIAL FRAMEWORK

### 7.3.1 Operating budget: Revenue and Expenditure

Description	Budget (R'000)		
	2017/18	2018/19	2019/20
<b>Revenue</b>			
Rentals of facilities and equipment	72	76	80
Interest earned - external investments	550	581	614
Agency services	3 418	3 589	3 790
Transfers and subsidies	27 705	29 987	32 994
Other revenue	41 531	42 775	45 073
<b>Total Revenue</b>	<b>73 276</b>	<b>77 008</b>	<b>82 551</b>
<b>Expenditure</b>			
Employee related costs	36 117	38 087	40 229
Remuneration of Councillors	3 846	4 066	4 293
Depreciation and asset impairment	251	265	280
Other Expenditure	31 564	31 437	33 050
<b>Total Expenditure</b>	<b>71 779</b>	<b>73 854</b>	<b>77 852</b>
<b>Surplus/Deficit for The Year</b>	<b>1 497</b>	<b>3 154</b>	<b>4 699</b>

Table 110: Operating budget: Revenue and Expenditure

### 7.3.2 Operating budget: Revenue per Strategic Objectives and Goals

Strategic Objectives	Goals	Budget (R)		
		2017/18	2018/19	2019/20
Prevent and minimize the impact of possible disasters and improve public safety in the region	Fire Fighting and Protection	800	0	0
Improve and maintain district roads and promote safe road transport	To improve road safety conditions	38 970	40 910	43 201
Facilitate good governance principles and effective stakeholder participation	To manage the Municipality to effectively deliver services within the legal framework	22 787	28 519	29 492
Promote regional, economic development, tourism and growth opportunities	To create an enabling environment for the promotion of economic development	0	0	0
Promote safe and healthy communities through the provision of a sustainable environmental health service	Shared vision for District-wide economic growth	35	37	40
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	To ensure the financial viability and sustainability of the Municipality	1 965	561	2 600

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Strategic Objectives	Goals	Budget (R)		
		2017/18	2018/19	2019/20
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Approved policies to ensure service delivery	8 719	6 980	7 218
Total Expenditure		73 277	77 008	82 551

Table 111: Operating budget: Revenue by department and division

### 7.3.3 Operating budget: Expenditure per Strategic Objectives and Goals

Strategic Objectives	Goals	Budget (R)		
		2017/18	2018/19	2019/20
Prevent and minimize the impact of possible disasters and improve public safety in the region	Fire Fighting and Protection	950	1 004	1 060
Improve and maintain district roads and promote safe road transport	To improve road safety conditions	40 468	42 499	44 884
Facilitate good governance principles and effective stakeholder participation	To manage the Municipality to effectively deliver services within the legal framework	4 579	4 972	5 251
Promote regional, economic development, tourism and growth opportunities	To create an enabling environment for the promotion of economic development	2 367	2 352	2 484
Promote safe and healthy communities through the provision of a sustainable environmental health service	Shared vision for District-wide economic growth	3 446	3 634	3 826
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Approved policies to ensure service delivery	3 223	3 407	3 598
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	To ensure the financial viability and sustainability of the Municipality	16 746	15 987	167 505
Total Expenditure		71 778	73 854	77 852

Table 112: Operating budget: Expenditure by department and division

## Chapter 7: Financial Plan

### 7.4 MSCOA PROJECT REGISTER

The table below indicates the mSCOA projects as listed per municipal standard classification:

Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
1.1 - Municipal Manager	Approved policies to enhance service delivery	Operational: Infrastructure Projects - Existing - Upgrading - Roads Infrastructure - Roads	10001
1.1 - Municipal Manager	Approved policies to enhance service delivery	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10002
1.1 - Municipal Manager	Approved policies to enhance service delivery	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10003
1.1 - Municipal Manager	To ensure the financial viability and sustainability of the Municipality	Operational: Infrastructure Projects - Existing - Upgrading - Roads Infrastructure - Roads	10004
1.1 - Municipal Manager	To improve road safety conditions	Operational: Infrastructure Projects - Existing - Upgrading - Roads Infrastructure - Roads	10005
1.1 - Municipal Manager	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Infrastructure Projects - Existing - Upgrading - Roads Infrastructure - Roads	10006
1.1 - Municipal Manager	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Capacity Building Training and Development - Leadership Development	10007
1.1 - Municipal Manager	Approved policies to enhance service delivery	Capital: Non-infrastructure - New - Computer Equipment	20011
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10008
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - AIDS/HIV, Tuberculosis and Cancer - Aids Day	10009
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Community Development - Youth Projects - Youth Development	10010

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Functions and Events - Special Events and Functions	10011
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Sport Development - Marathons, Sport and Recreation	10012
1.3 - Internal Audit	Approved policies to enhance service delivery	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10013
1.3 - Internal Audit	Compliance to legislative requirements	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10014
1.5 - EDA	To create an enabling environment for the promotion of economic development	Operational: Typical Work Streams - Local Economic Development - Training	10015
1.7 - Strategic Planning	To create an enabling environment for the promotion of economic development	Capital: Non-infrastructure - New - Furniture and Office Equipment	20001
1.7 - Strategic Planning	To create an enabling environment for the promotion of economic development	Operational: Typical Work Streams - Local Economic Development - Training	10016
1.7 - Strategic Planning	To create an enabling environment for the promotion of economic development	Operational: Typical Work Streams - Strategic Management and Governance - IDP Planning and Revision	10017
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Furniture and Office Equipment	20002
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10018
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10019



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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Property Rates Act Implementation - Valuation	10020
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Furniture and Office Equipment	20003
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Financial Management Grant - Budget and Treasury Office	10021
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Financial Management Grant - Interns Compensation	10022
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Financial Management Grant - Training Minimum Competency	10023
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Furniture and Office Equipment	20004
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Machinery and Equipment	20005
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10024
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Community Assets - Community Facilities - Centres - Buildings	10025
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - ABET and Life Long Learning Programme	10026
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Capacity Building Unemployed	10027
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Municipal Minimum Competency Level	10028

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10029
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Expanded Public Works Programme - Project	10030
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Human Resources - Employee Assistance Programme	10031
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Performance Management	10032
3.2 - Tourism	Shared vision for District-wide economic growth	Operational: Typical Work Streams - Tourism - Tourism Development	10033
3.2 - Tourism	Shared vision for District-wide economic growth	Operational: Typical Work Streams - Tourism - Tourism Projects	10034
3.2 - Tourism	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Tourism - Tourism Projects	10035
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Capital: Non-infrastructure - New - Computer Equipment	20006
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Capital: Non-infrastructure - New - Furniture and Office Equipment	20007
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Capital: Non-infrastructure - New - Machinery and Equipment	20008
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10036

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10037
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Typical Work Streams - Environmental - Air Quality Management	10038
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Typical Work Streams - Environmental - Environmental Health	10039
3.5 - Civil Defence	Fire Fighting and Protection	Capital: Non-infrastructure - New - Machinery and Equipment	20009
3.5 - Civil Defence	Fire Fighting and Protection	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10040
3.5 - Civil Defence	Fire Fighting and Protection	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10041
3.5 - Civil Defence	Fire Fighting and Protection	Operational: Typical Work Streams - Emergency and Disaster Management - Disaster Relief	10042
3.6 - Grants And Subsidies	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Expanded Public Works Programme - Project	10043
4.1 - Roads	To improve road safety conditions	Capital: Non-infrastructure - New - Furniture and Office Equipment	20010
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - Roads Infrastructure - Road Structures - Civil Structures	10044
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Corrective Maintenance - Planned - Roads Infrastructure - Road Structures - Civil Structures	10045

## Chapter 7: Financial Plan

Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Preventative Maintenance - Condition Based - Roads Infrastructure - Road Furniture - Traffic Signs	10046
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Preventative Maintenance - Condition Based - Roads Infrastructure - Road Structures - Civil Structures	10047
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Preventative Maintenance - Interval Based - Roads Infrastructure - Road Structures - Civil Structures	10048
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Furniture and Office Equipment	10049
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10050
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Other Assets - Operational Buildings - Depots - Buildings	10051
4.1 - Roads	To improve road safety conditions	Operational: Typical Work Streams - Capacity Building Training and Development - ABET and Life Long Learning Programme	10052

*Table 113: mSCOA projects*

# Chapter 8: Performance management

## CHAPTER 8: PERFORMANCE MANAGEMENT

### 8.1 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their IDP;
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

#### 8.1.1 Performance management system

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councilors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

#### a) *Legislative requirements*

Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP must be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and

# Chapter 8: Performance management

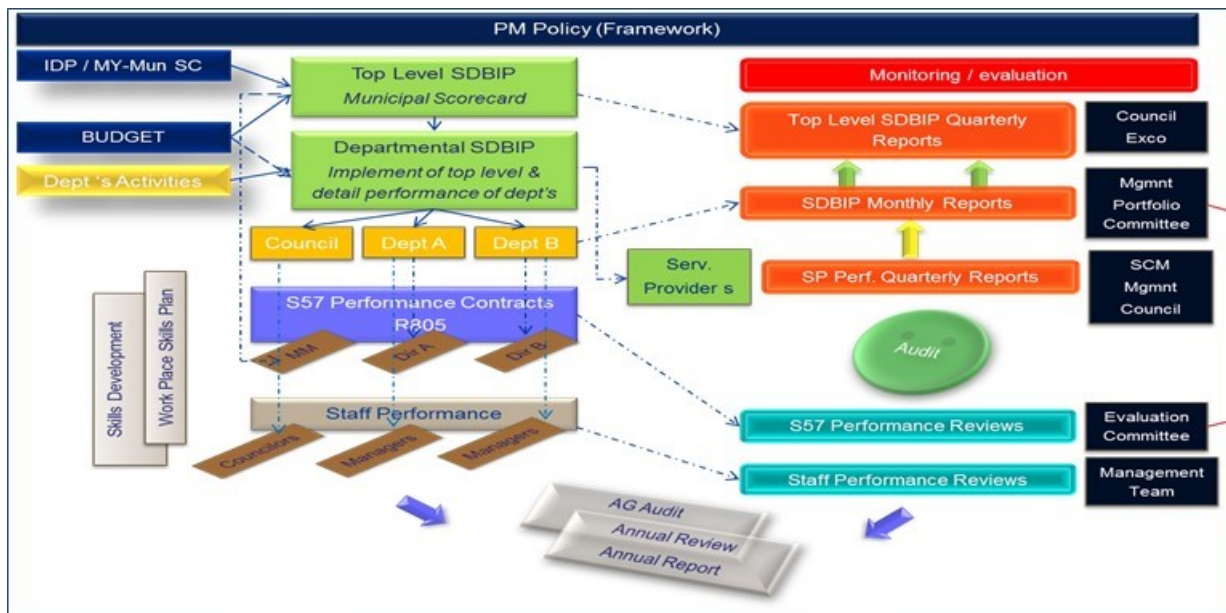
Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players”.

The municipality have a Performance Management Framework that was approved by Council on XXXXXX.

## b) Performance Management Framework

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



### 8.1.2 Organisational performance management linked to individual performance management

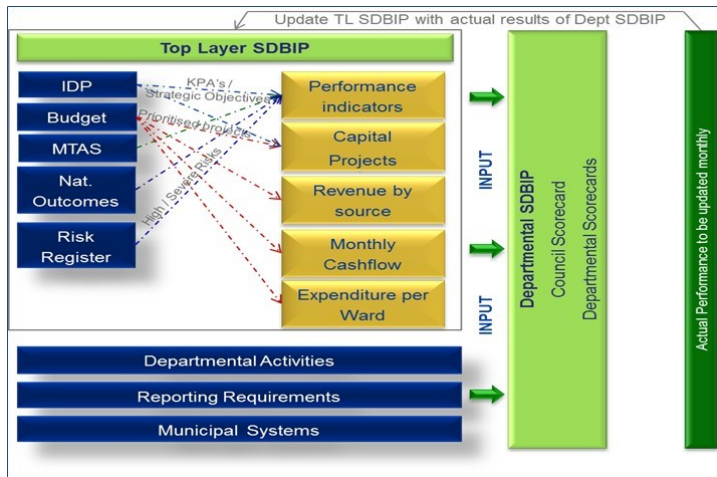
The MSA requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.

The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.

# Chapter 8: Performance management

## 8.1.3 Corporate performance



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

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

## 8.1.4 Individual performance: Section 57 managers

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and includes the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

## 8.1.5 Performance reporting

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

### Quarterly Reports

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

# *Chapter 8: Performance management*

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## ***Mid-Year Assessment***

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

## ***Annual Assessment***

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

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