

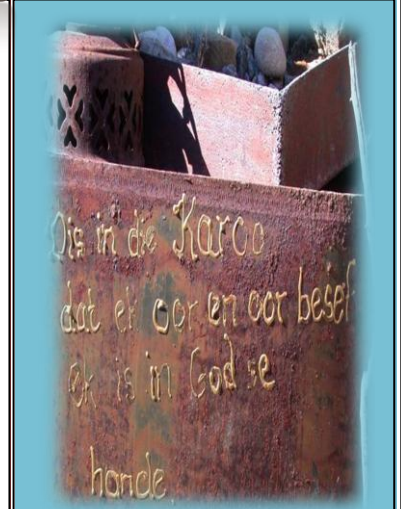
CENTRAL KAROO DISTRICT MUNICIPALITY



3rd Generation Integrated Development Plan



2012-2017



"WORKING TOGETHER IN DEVELOPMENT AND GROWTH"

EXECUTIVE MAYOR'S FOREWORD



The Central Karoo District municipality Integrated Development Plan for the period 2012-2017 aim is to create a platform to inform decision making; create an environment for robust economic development; building social cohesion and further ensuring that within the Central Karoo we realise our vision of working together in development and growth.

The 3rd generation Integrated Development Plan highlights the following strategic objectives.

- To improve and maintain our roads and promote effective and save transport for all
- To deliver sound administrative and financial services, to ensure good governance and viability
- To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and environment
- To promote a safe, healthy environment and social viability of residents through the delivery of a responsible environmental health service.
- To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.
- To ensure a united integrated development path in a safe and sustainable environment.
- To pursue economic growth opportunities that will create descent work.
- To facilitate effective stakeholder participation.

The municipality have very limited resources however we are committed to utilise the resources that is in our disposal effectively and efficiently in addressing the challenges faced by the communities within the Central Karoo. Through this strategic document we will ensure that all necessary measures are taken in acquiring extra resources from different stakeholders to be able to achieve our strategic objectives

I therefore present a new strategic agenda for the Central Karoo District Municipality; let us work together in building vibrant and active communities in our region that take keen interest in their own development.

ZE NJADU
EXECUTIVE MAYOR



FOREWORD: ACTING MUNICIPAL MANAGER

As one of the smallest District Municipalities in the country, Central Karoo is facing a wide range of challenges with finance being the greatest. We however have a task to fulfill and are therefore committed to serving our people and accepting the challenge of making the Central Karoo one of the leading Districts in compliance to our legislative mandate as well as excelling in our developmental and service delivery mandate.

Council adopted a new strategic approach to the 3rd generation IDP's which is basically an extension of the existing strategic management approach of the region through the District Coordinating Forum. This Intergovernmental instrument, in managing the region towards Developmental Local Government, is found to be effective in our extensive region and already contribute to a range of new cost effective tools such as the Shared Service Model developed by the Municipalities within the region.

The IDP for 2012 – 2017 paves the way for transparent ways of creating an effective performance framework based on strategy and output. It also lays the foundation for a monitoring system with indicators, targets and timeframes, which will create an environment for effective management and a high level of service delivery. This IDP will also enable the District to fulfill its role in the regional, provincial and national context. As a strategic plan for our region the IDP can now meaningfully drive the deepening of the consultative processes with communities, social partners and the private sector as well as facilitate with regard to inter-governmental relations.

As the technical role-players in the development of our region, our IDP is instrumental in guiding us towards realizing our vision of "Working together in development and growth".

I would like to take this opportunity and thank our Mayor and the Council for their guidance, service providers and partners (business, labour and communities) for their inputs, the Local Government Western Cape, all sector departments for their support and lastly our IDP unit, in association with the IDP officials from our three B-Municipalities, for this exceptional long term plan for development in the Central Karoo.

S JOOSTE
ACTING MUNICIPAL MANAGER

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CHAPTER 1: INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated development planning (IDP) is a process by which Central Karoo District Municipality prepares its strategic development plan for the 2012 – 2017 financial years. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Central Karoo District area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in the Central Karoo District area.

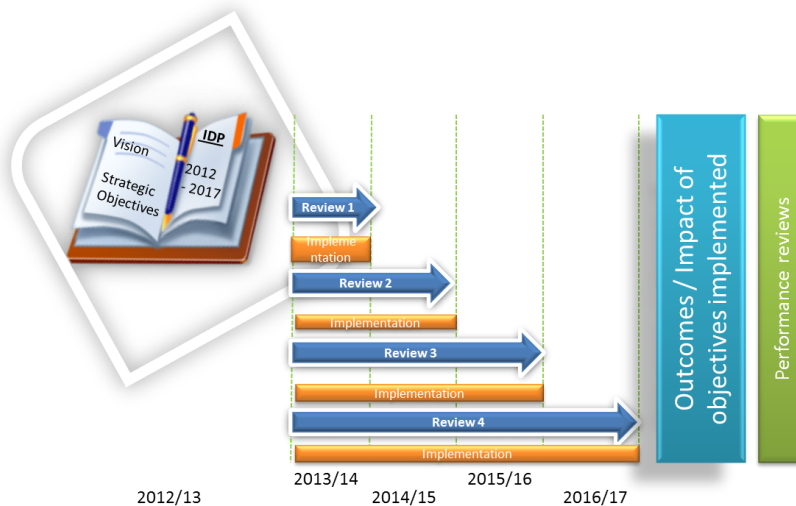


Figure 1.1: IDP review process

The IDP is also the strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and will be reviewed annually during the Council's term of office. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.2 3RD GENERATION INTEGRATED DEVELOPMENT PLANNING STRUCTURE

3rd generation IDP's set a structure for socio, economic, infrastructure and institutional development for the 2012 – 2017 financial years. This credible IDP should be:

- the consolidated long term developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, ward based plans and the various master plans
- include plans per local municipality to address their needs and seeks for targeted investment in government and other resources to address inequalities and the needs of the community.
- serve as a framework for the municipality to prioritise its actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place.
- a vital tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.

This 3rd generation IDP is therefore structured in such a way to promote the involvement of government, stakeholders and local leadership to enhance infrastructure and socio-economic development in the Central Karoo District area. The document is structured in the following sections:

- Part 1 introduces the IDP and the planning process.
- Part 2 provides an analysis of the Central Karoo District municipal area and the current status.
- Part 3 summarises the various sector and infrastructure strategies.
- Part 4 outlines the overall strategy for the next five years.
- Part 5 outlines our broad financial plan and planned allocation of resources to support the strategy, focus areas, objectives and activities.
- Part 6 outlines the IDP related monitoring and evaluation activities over the years ahead.

1.3 LEGISLATIVE FRAMEWORK

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- 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 matters of local government.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

1.4 DEVELOPMENT AND IMPLEMENTATION OF THE IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and

within the spheres of government is established and engaged during the preparation of the IDP. The process plan is in effect a “plan to plan”. Council approved the process plan for 2012-2017 on 11 October 2011 *resolution number 3* that set out the methods and approached according to which the IDP planning process to be conducted.

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan. Upon approval the process plan were disseminated to provincial departments, IDP Representative Forum, and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the *i*MAP attached to the IDP as Annexure A hereby ensuring alignment of the municipal budget with the IDP.

The *i*MAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality’s annual report.

1.5 STATUS OF THE IDP

This IDP is the five year strategic plan for Central Karoo District area for the period 2012 – 2017. The IDP is adopted by Council on 31 May 2012 and will be reviewed annually as prescribed by the MSA.

CHAPTER 2: PROCESS PLAN

2.1 FRAMEWORK OF DRIVING FORCE BEHIND THE IDP

Municipalities function within the realm of an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programs to be implemented and aligned with municipal functions. Central Karoo District Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to development and institutional policy directives.

2.1.1 LEGISLATIVE FRAMEWORK

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

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

The **Municipal Systems Act (MSA) Act 32 Of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan and states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;
 - address the spatial reconstruction of the municipality; and
 - provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

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

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - all local municipalities within its area, if the municipality is a district;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
 - to the National Treasury; and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and

- another municipality affected by the budget.

2.1.2 KEY PLANNING AND POLICY DIRECTIVES

This section will identify the relationship between the Central Karoo District Municipality Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas & Local Government Turn Around Strategy
- National Outcomes
- Provincial Strategic Objectives

(I) INTERNATIONAL POLICY DIRECTIVES - MILLENNIUM DEVELOPMENT GOALS

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. Central Karoo District Municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development goals. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> • Reduce by half the proportion of people living on less than one U.S. dollar a day. • Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	<ul style="list-style-type: none"> • Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<ul style="list-style-type: none"> • Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<ul style="list-style-type: none"> • Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<ul style="list-style-type: none"> • Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	<ul style="list-style-type: none"> • Halt and begin to reverse the spread of HIV/AIDS. • Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	<ul style="list-style-type: none"> • Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. • Reduce by half the proportion of people without sustainable access to safe drinking water. • Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.

Development goals	Programs & Actions
Develop a global partnership for development	<ul style="list-style-type: none"> • Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. • Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. • Address the special needs of landlocked and small island developing countries. • Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. • In cooperation with the developing countries, develop decent and productive work for the youth. • In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 2.1: Millennium Development Goals, Programs and Actions

(II) NATIONAL, PROVINCIAL AND DISTRICT DEVELOPMENT PLANNING AND POLICY DIRECTIVES

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

- **The National Development Plan:** Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- **Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.

- **National Spatial Development Perspective (2003):** The NSDP puts forward the following national spatial vision: “South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives.” The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.
- **Provincial Strategic Plan (PSP):** The Provincial Administration of the Western Cape commenced with the development of the Provincial Strategic Plan (PSP) during 2009. The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised during 2010 and states the following vision: “An open, opportunity society for all” in the Western Cape. The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan. **The following highlights the 12 strategic objectives:**
 - Creating opportunities for growth and jobs;
 - Improving education outcomes;
 - Increasing access to safe and efficient transport;
 - Increasing wellness;
 - Increasing safety;
 - Developing integrated and sustainable human settlements;
 - Mainstreaming sustainability and optimising resource use and efficiency;
 - Increasing social cohesion;
 - Reducing poverty;
 - Integrating service delivery for maximum impact;
 - Creating opportunities for growth and development in rural areas; and
 - Building the best-run regional government in the world.
- **Spatial Development Frameworks (Provincial and Municipal):** Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Central Karoo Spatial Development Framework (CKSDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of Central Karoo District Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the CKSDF must be aligned with the PSDF.

The Province and the Municipality need the SDF particularly for purposes of ensuring sustainable environment for enhanced absorptive capacity of future human development needs, strategic response to topographical issues and historic issues, accompanying socio economic manifestations and determination of spatial and other issues.

This definitely reaffirms a relationship between the PSDF and the CKSDF. Whilst the Western Cape Spatial Development Framework is a provincial wide strategy, the municipal SDF is a municipal wide response to spatial development issues. In pursuit of its strategic intentions the Western Cape Spatial Development Framework includes the following strategic objectives which could find a direct expression in municipal Spatial Development Framework and the IDP.

- **District Integrated Development Plan:** Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:
 - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
 - Align its integrated development plan with the framework adopted; and
 - Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

(III) DISTRICT FUNCTION

Section 84 of the Municipal Structures Act of 1998 regulates the functions and powers of Districts and local municipalities. These functions are found in Schedule 4 Part B and Schedule 5 Part B of the Act.

Section 84 (1) of the Amended Structures Act (Act 33 of 2000) states the core functions of district municipalities as follows:

- (1) A district municipality has the following functions and powers:
- a) Integrated development-planning for the district municipality as whole, including a framework for integrated development plans [for the local municipalities within] the area of the district municipality, taking into account the integrated development plans of those local municipalities].
 - b) Bulk supply of water that affects a significant proportion of municipalities in the district.
 - c) Bulk supply of electricity that affects a significant proportion of municipalities in the district.
 - d) Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district.
 - e) Solid waste disposal sites [serving the area of the district municipality as a whole], in so far as it relates to:
 - (i) the determination of a waste disposal strategy;
 - (ii) the regulation of waste disposal; and
 - (iii) the establishment, and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality.
 - f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
 - g) Regulation of passenger transport services.
 - h) Municipal airports serving the area of the district municipality whole.
 - i) Municipal health services [serving the area of the district municipality as a whole.
 - j) Fire fighting services serving the of the district municipality a whole, which
 - (i) planning, co-ordination and regulation of fire services;
 - (ii) specialised fire fighting services such mountain, veld and chemical fire services;
 - (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures; and
 - (iv) training of fire officers.
 - k) The establishment conduct and control of fresh produce markets and serving the area of [the district municipality as a whole]

- l) The establishment conduct and control of cemeteries and serving the [district as a whole]
- m) Promotion of local tourism for the area of the district municipality.
- n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- o) The receipt, allocation if applicable, the distribution of grants made to the district
- p) The imposition collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.”: and the substitution for subsection (3) of the subsection: 15

The Minister may, by notice in the and consultation with the Cabinet member responsible for the functional area in question, and after consulting- the MEC for local government in the province and, if applicable, subject to national legislation, authorise a local municipality to perform a function or exercise a power mentioned in subsection (1) or in its or any aspect of such function or power.

- (b) The Minister must in the notice referred to in paragraph regulate the practical and other consequences the authorization which may include:
 - (i) the transfer staff;
 - (ii) the transfer of assets, liabilities, rights and obligations, and administrative and other records; and
 - (iii) the continued application of any by-laws and resolutions in the area of the municipalities concerned and the extent of such application.
- c) The Minister may amend a notice issued in terms of paragraph to effect technical changes or to regulate the authorisation more effectively”.

Emanating from our district mandate the Central Karoo District sees its role as a strategic enabler and coordinator to deliver on our developmental agenda.

(IV) HORIZONTAL ALIGNMENT OF KEY STRATEGIES

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	To pursue economic growth opportunities that will create jobs
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to	Vibrant, equitable and sustainable rural communities	Creating opportunities for growth and	To establish an inclusive tourism sector through sustainable development and

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
		land and agrarian reform and food security	and food security	development in rural areas	marketing which is public sector led, private sector driven and community based To facilitate effective stakeholder participation
	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact Increasing access to safe and efficient transport	To improve and maintain our roads and promote effective and save transport for all
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising resource-use efficiency	To ensure a united integrated development path in a safe and sustainable environment
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	To ensure a united integrated development path in a safe and sustainable environment
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improving education outcomes	To deliver sound administrative and financial services, to ensure good governance and viability
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	District Municipality Strategic Objectives
	Social protection			Reducing poverty	
	Fighting corruption				To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment
	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Increasing safety	
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	To deliver sound administrative and financial services, to ensure good governance and viability
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	

Table 2.2: Strategy alignment table

2.2 PLANNING PROCESS FOLLOWED

The Systems Act pays particular attention to regulating how the IDP should be drafted. The Act states that the Council must adopt a plan that sets out how it intends to draft, adopt and review the IDP document. The Act also places a high priority on the elements of vertical integration and community participation.

The process plan for the compilation of Central Karoo District Municipality five-year IDP (2012/2017) was adopted by Council on 11 October 2011. The table below summarises the processes followed and ensures that the role players within the process are well prepared and provided the required input.

Phase 0: Preparation	As the municipality we have developed an IDP Process Plan that is in line with the District IDP Framework. All organizational arrangements for the development of the IDP were put in place during this phase.
Phase 1: Analysis	The Analysis phase is aimed at establishing the current developmental status of the municipal area. This will be done by comparing community needs with statistical information that is

	available to be able to identify priority areas, jointly with the community.
Phase 2: Strategies	During the Strategies phase the developmental priorities of identified during the analysis are used as the basis for developing a vision and a mission for the municipality. Thereafter strategic objectives and strategies are developed to ensure that the vision is achieved.
Phase 3: Projects	During the Projects phase projects are identified in line with the strategies developed during phase 2. These projects have to be prioritized.
Phase 4: Integration	During the integration phase all sector plans and programmes are developed e.g. Spatial Development Framework. Only summaries of these sector plans are included in the IDP document.
Phase 5: Approval	During the Approval phase of the IDP the IDP document has to be advertised for 21 days to enable all stakeholders and members of the public to give inputs. Thereafter the IDP has to be adopted by council before the start of the new fiscal year

Table 2.3: IDP Process

The IDP will be reviewed annually and revisions will be issued based on actual performance, revised needs, budget available and possible unique circumstances that may exist.

2.2.1 ROLES AND RESPONSIBILITIES IN THE IDP PROCESS

Central Karoo District Municipality adopted a culture of municipal governance that complements formal representative government with a system of participatory governance which encourage and create conditions for the stakeholders to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system.

The following stakeholders were involved during the development of the IDP:

Role Player	Roles and Responsibilities	Role Player	Roles and Responsibilities	Role Player	Roles and Responsibilities
Council	<ul style="list-style-type: none"> Evaluate, amend and adopt a Process Plan Undertake to overall management and coordination of the planning process which includes ensuring that: <ul style="list-style-type: none"> All relevant stakeholders are appropriately involved Appropriate mechanisms and procedures for public consultation and participation are applied The planning process is related to the real burning issues in the municipality, that is a strategic and implementation orientated process 	Councillors	<ul style="list-style-type: none"> Link the planning process their constituencies and/or wards Be responsible for organising public consultation and participation Ensure the annual business plans and municipal budget are linked to and based on the IDP 	Local Municipalities	<ul style="list-style-type: none"> Prepare and adopt the IDP Process Plan. Undertake the overall management and coordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> all relevant role players are appropriately involved; appropriate mechanisms and procedures for community participation are applied; events are undertaken in accordance with the time schedule; the IDP relates to the real burning issues in the municipality; and the sector planning requirements are satisfied.

	<ul style="list-style-type: none"> Adopt and approve the IDP Review Final decision making Approval of the reviewed IDP documentation Adjust the IDP in accordance with the MEC for Local Government's proposals Ensure that the annual business plans and Municipal budgets and linked to and based on the IDP 				<ul style="list-style-type: none"> prepare and adopt the IDP adjust the IDP in accordance with the MEC's proposals/recommendations; and ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.
Mayor	<ul style="list-style-type: none"> Decide on the process plan Overall management, coordination and monitoring of the process and drafting of the IDP Review documentation, or delegate this function Consider, adopt and approve the process plan 	IDP Manager	<ul style="list-style-type: none"> Preparations and finalization of the Process Plan Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved Ensure that the process is participatory, strategic and implementation orientated and is aligned with satisfies sector planning requirements Ensure that amendments and 	Local Communities, Residents and Stakeholders	<ul style="list-style-type: none"> Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: Analyse issues, determine priorities and provide input; Keep their constituencies informed on IDP activities and their outcomes; Discuss and comment on the draft IDP; Check that annual business plans and budget are based on and linked to the IDP; and Monitor performance on the implementation of the IDP.
Municipal Officials	<ul style="list-style-type: none"> Provide technical/sector expertise Prepare selected Sector Plans 	IDP Manager	<p>proper documentation of the draft IDP Review are to the satisfaction of the IDP proposal</p> <ul style="list-style-type: none"> Monitor the implementation of the IDP proposal 	Central Karoo District Municipality	<p>The District Municipality must prepare a District Framework (Sec 27 of the MSA)</p> <p>Fulfil a coordination and facilitation role by:</p> <ul style="list-style-type: none"> Ensuring alignment of the IDP's of the municipalities in the district area; Ensuring alignment between the district and local planning; Facilitation of alignment of IDP's with other spheres of government and sector departments; and Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
IDP Steering Committee	<p>As the persons in charge for implementing IDP's the technical/sectional officials have to fully involved in the review process to:</p> <ul style="list-style-type: none"> Determine progress, achievement and shortcomings of the IDP 2012-2017 Provide relevant technical expertise in the consideration 	Sector Depts.	<ul style="list-style-type: none"> Contribute relevant information on the provincial sector departments plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner; Contribute sector expertise and technical knowledge to the formulation of municipal 	Provincial Government: Dept. of Local Government	<ul style="list-style-type: none"> Ensure horizontal alignment of the IDP's of the municipalities within the province. Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by: Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and;

<ul style="list-style-type: none"> and finalization of strategies and identification of projects • Provide departmental operational and capital budgetary information • Be responsible for preparing amendments to the draft IDP review for submission to the draft IDP review for submission to the Municipal Council for approval 	<ul style="list-style-type: none"> strategies and projects; • Engage in a process of alignment with District Municipalities; and • Participate in the provincial management system of coordination. 	<ul style="list-style-type: none"> • Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's; • Efficient financial management of Provincial IDP grants; • Monitor the progress of the IDP processes; • Facilitate resolution of disputes related to IDP; • Assist municipalities in the IDP drafting process where required; and • Coordinate and manage the MEC's assessment of IDP's.
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Table 2.4: External role-players and their roles and responsibilities

2.2.2 LEVELS OF INVOLVEMENT

Central Karoo District Municipality attempts to use a number of mechanisms to continuously communicate the progress with the development and progress in implementing the IDP. These mechanisms are also used to obtain input in developing a strategy for the municipal area. These mechanisms strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/functions
Public meetings on IDP & Budget	Annually	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Community - Senior management - Personnel of municipality 	<ul style="list-style-type: none"> - To inform the community of council decisions, community rights and duties, municipal affairs etc. - To enable the community to inform the councillors and officials of their issues. - Inputs received during these engagements have been dealt with as described above.
Council meetings (open to public)	Bi-monthly	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Senior management - Personnel of municipality 	To inform the community of the decisions, community rights and duties, municipal affairs
Special IDP and Budget engagements	Annually	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Senior management - Personnel of municipality 	<ul style="list-style-type: none"> - To inform the community on IDP and Budget related matters - To obtain community input and proposal on the IDP
Municipal Newsletter	Quarterly	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Community - Senior management - Personnel of municipality 	To inform the community of council decisions, events and municipal affairs.
Municipal Website	Continuous update	<ul style="list-style-type: none"> - Executive Mayor and Councillors - Community - Senior management - Personnel of municipality 	To provide comprehensive information of municipal affairs
CKDM IDP Managers Forum	Quarterly	<ul style="list-style-type: none"> - IDP Managers/coordinators 	<ul style="list-style-type: none"> - To engage and co-ordinate IDP related matters that may arise; - To enable CKDM to monitor and evaluate progress relating to challenges experienced at local level; and - To influence the integrated Development Planning Processes of the district and local municipalities - Inputs received were considered during the compilation of the IDP

Structure/ Publication	Frequency	Stakeholders	Objectives/functions
District Municipality's IDP Coordinating Committee (District IDPRF)	Quarterly	<ul style="list-style-type: none"> - Sector Departments - LMs Representatives - Community Representatives 	<ul style="list-style-type: none"> - Serves as the coordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment; - Coordinate strategy development and alignment within the district; - Serves as a liaison forum for engagements between government departments and municipal structures in the district; and - Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives - Inputs received were considered during the compilation of the IDP
IDP Indaba's	Bi- annually	<ul style="list-style-type: none"> - Sector Departments - Municipalities - Parastatals 	<ul style="list-style-type: none"> - To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;
Structure/ Publication	Frequency	Stakeholders	Objectives/functions
			<ul style="list-style-type: none"> - To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans; - To lay foundations for development of municipality's strategies in the 3rd generation IDPs; - To encourage cross border alignment of plans at municipal level; and - Working towards an on-going joint approach for Municipal IDP implementation support. - Inputs received were considered during the compilation of the IDP.

Table 2.5: Public participation mechanisms

CHAPTER 3: REGIONAL PROFILE

The aim of this profile is to create a platform for informed decision-making by the Central Karoo District Municipality regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up-to-date data available.

The Central Karoo District is one of the five districts situated within the Western Cape Province. With a population of 56 232 Central Karoo is the smallest district in the Province. Area wise the Central Karoo is the largest district in the Western Cape Province; invariably this means that distances between settlements within the district are vast. Laingsburg is about 200 km from Beaufort West, while Prince Albert is 170 km.



Figure 3.1: Central Karoo District Municipality

The total area of the Central Karoo District Municipality (CKDM) is 38 853 km². This vast, sparsely populated area covers approximately 30% of the total area of the Western Cape.

The district comprises of three Local Municipalities:

- Beaufort West Municipality
- Prince Albert Municipality
- Laingsburg Municipality

3.1 POPULATION AND HOUSEHOLDS

The population size provides an indication of the demand for government services in a particular geographical space.

The 2007 Community Survey estimated the population size of the Western Cape at 5.3 million people, of which 56 232 people (1.1 per cent) resided in Central Karoo District and has the smallest concentration of people in the Western Cape.

The population of Central Karoo declined at annual average of 1.2 per cent from 60 484 in 2001 to 56 232 in 2007. According to the population projections of the Department of Social Development, the population is expected to decline further by annual rate of 1.2 per cent.

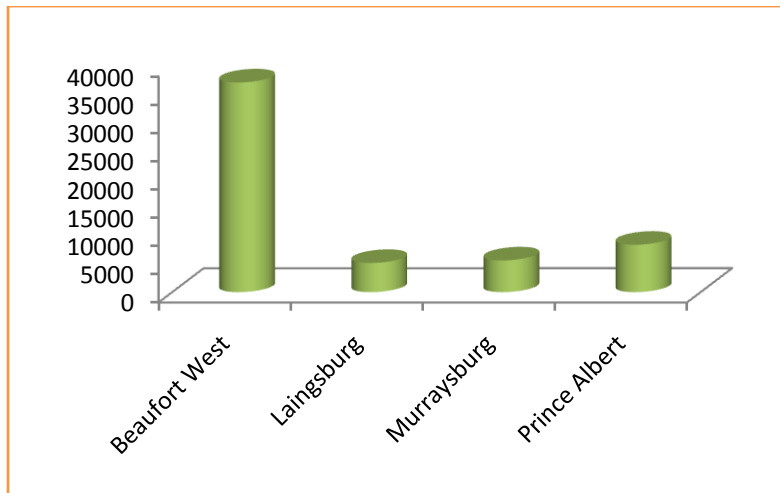
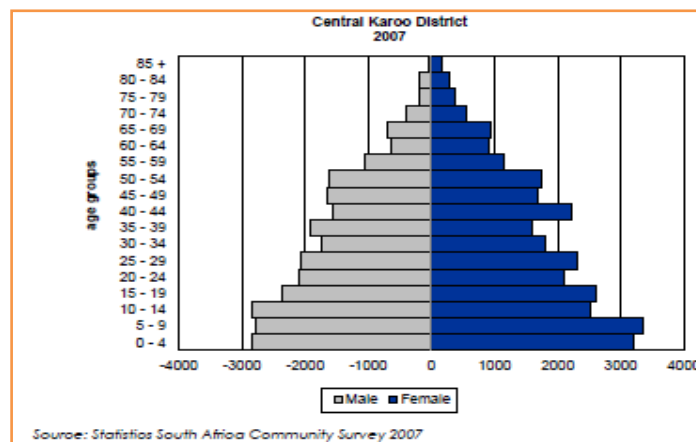


Figure 3.2: Comparison of population in Central Karoo 2007)

The Central Karoo is the largest district in area, but the smallest in terms of population. Beaufort West has the largest population size in the Central Karoo District with a population size of 37 089 in 2007, followed by Prince Albert with 8 376 people and Murraysburg with 5 609 people which now forms part of the Beaufort West Municipality as a ward. Laingsburg has the smallest population size in the Central Karoo District with 5 148 people in 2007.

3.1.1 AGE DISTRIBUTION

The population can be classified into three main groups namely the children (0 - 14 years); the working age population (15 - 64 years) and persons aged 65 years and older.



Source: Statistics South Africa Community Survey 2007

Figure 3.3: Central Karoo Population Pyramid, 2007

In 2001, The Central Karoo's population composition was as follows: children at 32.7 per cent, the economically active population at 61.4 per cent and the elderly at 6 per cent. In 2007, The Central Karoo's population composition was as follows: children at 31.2 per cent, the economically active population at 62 per cent and the elderly at 6.8 per cent.

In 2001, The Central Karoo's population composition was as follows: children at 32.7 per cent, the economically active population at 61.4 per cent and the elderly at 6 per cent. In 2007, The Central Karoo's population composition was as follows: children at 31.2 per cent, the economically active population at 62 per cent and the elderly at 6.8 per cent.

When comparing the shape of the 2001 and 2007 population pyramids, population increases are particularly noticeable at very young ages, from 0 to 9 years, as well as in the working age population between 15 and 49 years. This will have particular implications for the provision of facilities and services related to children and child care; the growth in the labour force will also have a direct impact in a greater need for employment opportunities.

Although migration into / out of the District, especially Beaufort-West, is commonly talked about, there is no official data to quantify the extent of inflow or outflow.

3.1.2 GENDER DISTRIBUTION

The gender ratio changed slightly in 2007 compared with 2001; for every 100 females there were 99 males in 2001, this ratio decreasing to 90 in 2007. Central Karoo's population had more females than males in both 2001 and 2007. The gender ratio widened from 93.8 males per 100 females in 2001 to 90.9 males per 100 females in 2007. In 2007, the population comprised of 47.6 per cent males and 52.4 per cent females. According to the Community Survey 2007, the age cohort 0 to 14 and 25 to 29 proportionally indicates a larger female population in Central Karoo.

There appears to be an increase in the male population in the age cohorts 15 to 24 and 30 to 34. Within the elderly groups, the gap between men as compared to women widens to a ratio of 40 per cent men as opposed to 60 per cent women on average. This decline in the number of men could be attributed to economic migratory factors or mortality amongst men.

The historical and emerging South African context has particular relevance for how municipal services are packaged in order to prevent perpetuation of previous policy considerations. Migration patterns, in turn have implications for current and future demand for municipal services. In addition, population disaggregation provides insights into the service levels of the various racial groups to the employment opportunities and government services. These dynamics hold implications for government planning, including the delivery of education, health, housing and basic services.

Population Group	2001	Percentage of Population 2001	2007	Percentage of population 2007
African	7280	12.0	5351	9.5
Coloured	46 474	76.6	45 220	80.4
Indian /Asian	72	0.1	67	0.1
White	6658	11.0	5594	9.9
Total	60 484	100.0	56 232	100.0

Source: Stats SA, Census 2001 and Community Survey 2007

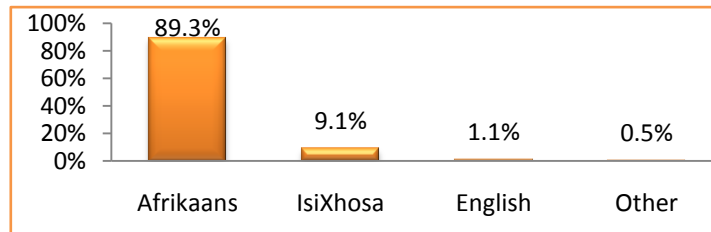
Table 3.1: Central Karoo Population by Population Group, 2001 and 2007

In the Central Karoo, decreases in population numbers across all population groups between 2001 and 2007 are noted. The biggest changes in the proportions of the groups between 2001 and 2007 was the increase in the proportion of the Coloured population group from 76.8 to 80.4 per cent, whilst the African group's proportion declined from 12.0 per cent in 2001 to 9.5 per cent in 2007.

The Indian/Asian population groups share remained constant at 0.1 per cent, whilst the White population group showed a decreasing trend in its proportional size of the District’s population from 11.1 to 9.9 per cent.

3.1.3 LANGUAGE

The population in the district is mostly Afrikaans speaking followed by IsiXhosa. This means that communication from the government to the community should be in Afrikaans, IsiXhosa and English.



Source: Stats SA 2001
 Figure 3.3: Predominant Language spoken in the Central Karoo

3.1.4 HOUSEHOLDS

The following table shows the overall population as well as the total number of households within the specific municipality in the Central Karoo District Areas:

Municipality	No of Households	Total population
Beaufort West	9 494	42 089
Laingsburg	1 763	5 158
Prince Albert	2 305	8 376
Total	13 562	56 232

Table 3.2: Overview of the population within the district area

3.2 EDUCATION

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning.

3.2.1 LITERACY RATE

Literacy is used as a concept to indicate a minimum education level attained; a simple definition of literacy is the ability to read and write, which has been translated into the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education.

The literacy rate for the Central Karoo (2009) is 63.6 per cent compared with an overall provincial rate of 82.4 per cent; this was the second lowest of all Municipalities in the Western Cape, only after West Coast 85.3 per cent literacy.

3.2.2 EDUCATION

Knowing the learner enrolment numbers of a municipality enable the Western Cape Education Department (WCED) to determine the level of demands placed on schools for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect for Further Education and Training (FET) colleges and while jointly planning with the national Department of Education for post matric study demands.

The number of learners enrolled in schools in this municipality increased by an annual average of 0.7 per cent from 13 504 learners in 2000 to 14 457 learners in 2010. Learner enrolment trend over ten years is positive except for decreases observed in 2001, 2006 and 2008 the foundation education phase, ranging from Grade R to 3.

The primary phase (grade 4 to 7) recorded an enrolment figure of 5350 learners (37 per cent) whilst a total of 4 487 learners (31 per cent) enrolled in the secondary phases (grade 8 to 12) in 2010.

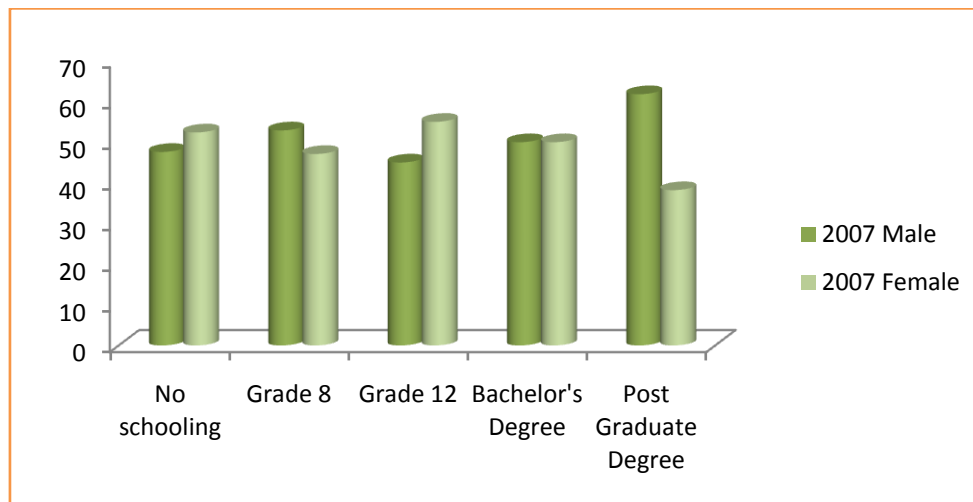


Figure 3.4: Educational attainment of Central Karoo population, 2007

The figure above compares the educational attainment gender profile of the district's population in 2007. Females account for the majority of the population in the following educational levels; no schooling (52.4%) and grade 12 (55%). Males on the other hand account for the majority of the population that attained grade 8 (52.9%), and post-graduate qualifications (61.8%).

3.2.3 ACCESS TO TRAINING FACILITIES

List of schools per town

No.	Rural / Urban	Name of School	Town
LAINGSBURG MUNICIPAL AREA			
1	R	Baardmansfontein Primary	Laingsburg
2	R	Rietvlei Primary	Laingsburg
3	U	Matjiesfontein Primary	Matjiesfontein
4	U	Acacia Primary	Laingsburg
5	U	Laingsburg High	Laingsburg
Total nr of schools in Laingsburg Municipal Area(5)			
PRINCE ALBERT MUNICIPAL AREA			
1	U	Klaarstroom Primary	Klaarstroom
2	U	Leeu-Gamka Primary	Leeu-Gamka
3	U	Prince Albert Primary	Prince Albert
4	R	Seekoegat Primary	Prince Albert
5	U	Swartberg High	Prince Albert
Total nr of schools in Prince Albert Municipal Area(5)			
BEAUFORT WEST MUNICIPAL AREA			
1	U	Murraysburg Primary	Murraysburg
2	U	Murraysburg High	Murraysburg
3	U	George Fredericks Primary	Merweville
4	U	Restvale Primary	Nelspoort
5	R	Klawervlei Primary	Beaufort-West
6	R	Maddison Primary	Beaufort-West
7	R	Layton Primary	Beaufort-West
8	U	Beaufort-West Primary	Beaufort-West
9	U	J.D.Crawford Primary	Beaufort-West
10	U	St. Matthews Primary	Beaufort-West
11	U	A.H.Barnard Primary	Beaufort-West
12	U	Teske Gedenk Primary	Beaufort-West
13	U	Vorbereiding Pre Primary	Beaufort West
14	U	Niko Brummer Primary	Beaufort West
15	U	Beaufort Wes Junior Sekondêr	Beaufort West
16	U	Mandlenkosi Secondary	Beaufort West
17	U	Central High	Beaufort West
18	U	Bastiaanse Secondary	Beaufort West
TOTAL NR OF SCHOOLS in Beaufort West Municipal Area (18)			

Out of a total of 28 schools in the District, 23 are no-fee schools. This includes primary, intermediate and secondary schools. These schools make provision for learners who live in low income households and low income communities where most of the learners may not be able to make a financial contribution towards education. This ensures extra state support to schools where contributions in the form of schools fees are not possible.

The Central no fee schools spread as follows:

- Beaufort West 14
- Prince Albert 4
- Laingsburg 3
- Murraysburg 2

Access to higher education and further education and training institutions is essential to equip individuals to access employment opportunities. The Central Karoo population doesn't have many options when it comes to higher education and further education facilities. Only one institution in Beaufort West serves the District and people are compelled to further their studies elsewhere outside of the District.

3.3 SOCIAL DEVELOPMENT

This section on poverty and inequality speaks to the level of human development as well as the levels of poverty and inequality within different areas within the Western Cape. The level of development and the income level of the population also serve as an indication to the level of need within communities, which also indicates the need for assistance required.

Inequality levels highlight how the experience of different members of the same broader community may be grossly dissimilar.

The province contains 131 towns outside the Cape Town metropolitan area. Some of these settlements have solid developmental bases and experience dynamic growth, whilst others, which include the towns on the Central Karoo District area, are stagnant or declining.

3.3.1 HUMAN DEVELOPMENT INDEX

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

Central Karoo District has the lowest HDI of all the Districts, followed by the West Coast and Cape Winelands.

Municipality	2001	2010
City of Cape Town	0.71	0.74
West Coast District	0.63	0.65
Cape Winelands District	0.63	0.65
Overberg District	0.63	0.66
Eden District	0.64	0.69
Central Karoo District	0.57	0.60

Municipality	2001	2010
Laingsburg Municipality	0.56	0.59
Prince Albert Municipality	0.55	0.58
Beaufort West Municipality	0.58	0.60

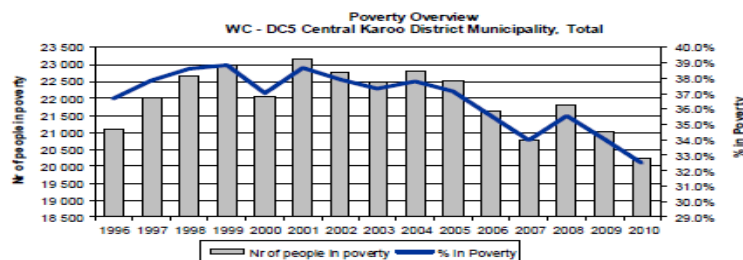
Table 3.3: HDI 2001 and 2010 per City/District/Municipality

The HDI indicates that the level of development within the Central Karoo District has improved over the past decade. The HDI for the Central Karoo has increased from 0.57 in 2001 to 0.60 in 2010. Prince Albert Municipality has the lowest HDI in the district followed by Laingsburg Municipality. This poses a huge challenge to the district to create more employment opportunities to improve the standard of living in the area. Life expectancy is shown to be low due to high mortality stemming from the mixture of diseases of affluence and of poverty.

3.3.2 PEOPLE LIVING IN POVERTY

The poverty rate represents the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.

The poverty income used is based on the Bureau of Market Research’s Minimum Living Level (BMR report no. 235 and later editions, Minimum and Supplemented Living Levels in the main and other selected urban areas of the RSA, August 1996). For example, the monthly income needed to keep a 1 person household out of poverty in 2010 is estimated to be R1 315, while for a two person household it is R1 626; a four person household requires an estimated income of R2 544 to stay out of poverty while a household with eight or more person requires an estimated R4 729.



Source: Global Insight Regional Explorer, 2011

Figure 3.5: Poverty Overview – Central Karoo, 1996 – 2010

Global Insight estimates on the number of people living in poverty in the Central Karoo shows a sharp increase from 21 000 to 23 000 between 1996 and 1999, and showing some decline since 2008. In 2010, the estimated number of people living in poverty in the District was approximately 20 200 people.

The Central Karoo District (32.5 per cent) has the highest number of people living in poverty in the Western Cape and is a cause for concern in general.

Municipality	2001 (%)	2010 (%)
City of Cape Town	23.9	19.7
West Coast District	32.0	30.4
Cape Winelands District	30.9	25.7
Overberg District	31.0	29.6
Eden District	31.6	21.7
Central Karoo District	38.7	32.5

Municipality	2001 (%)	2010 (%)
Laingsburg Municipality	37.6	36.1
Prince Albert Municipality	44.1	43.3
Beaufort West Municipality	37.5	29.1

Table 3.4: Poverty Rate – Percentage of People Living in Poverty, 2001 and 2010 per municipality

The percentage of people living declined from 38.7 per cent in 2001 to just fewer than 33 per cent by 2010. Prince Albert has the highest proportion of poor people and it is rising compared to the rest of the district.

3.3.3 INDIGENT HOUSEHOLDS

In response to the poverty levels of its communities, municipalities offer households support through their indigent policy. The indigent policy provides for free or discounted rates on municipal services such as water, electricity, sanitation, refuse removal as well as property rates.

According to the Western Cape Department of Local Government information, August 2011, the number of households in the Central Karoo District totalled 14 945 of which 5 903 (39.5 per cent) were classified as indigent. From the Department’s information, of the total number of households, 43.1 per cent received free basic access to water, 40.2 per cent to electricity, 39.4 per cent to sanitation services.

Municipality	Households	Indigent Households
Laingsburg Municipality	1960	663
Beaufort West Municipality	10 135	4 351
Prince Albert Municipality	2 850	889

Table 3.5: Indigent Households within the Central Karoo Municipality

Beaufort West has the highest number of indigent households followed by Prince Albert (889) and Laingsburg. Indigent policies differ across the municipalities.

3.3.4 GINI COEFFICIENT

The Gini coefficient is a summary statistic of income inequality, which varies from 0, in the case of perfect equality where all households earn equal income, to 1 in the case where one household earns all the income and other households earn nothing. In practice the coefficient is likely to vary from approximately 0.25 to 0.70.

Municipality	2001	2010
City of Cape Town	0.60	0.57
West Coast District	0.59	0.60
Cape Winelands District	0.60	0.59
Overberg District	0.58	0.58
Eden District	0.59	0.56
Central Karoo District	0.59	0.58

Municipality	2001	2010
Laingsburg Municipality	0.59	0.59
Prince Albert Municipality	0.61	0.61
Beaufort West Municipality	0.59	0.57

Table 3.6: Gini coefficient 2001 and 2010 per City/District / Municipality

According to Gini calculations, there has been a marginal change in the level of income inequality experience in the District. A comparison across the Western Cape shows that inequality across all districts and the Central Karoo has been relatively high, but has over the past decade showed some decline, according to the Gini coefficient. Prince Albert Municipality had the highest Gini coefficient in 2010 in the Central Karoo District followed by Laingsburg Municipality. The Central Karoo District has more poverty to contend with than most of the other districts as a result of the high unemployment rate of the area.

3.4 HEALTHCARE

Good health is vital in achieving and maintaining a high quality of life. A diverse range of factors have an impact on ensuring good health of communities and diseases. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to ensure that communities do not contract preventable diseases.

This section on healthcare services focuses on particular health outcomes and speaks to the ability of the healthcare system to deal with these pertinent issues.

Although healthcare is provided by both public and private institutions, it is noted that the information from the Department of Health pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information from the Department of Health.

3.4.1 HEALTH CARE FACILITIES

Access to healthcare facilities is directly dependent on the number and spread of healthcare facilities and health care staff within a geographic space. South Africa's healthcare system is geared in such a way that people have to move from primary, to secondary and tertiary levels of healthcare. The first point of contact would be at the primary healthcare level. Primary healthcare facilities include Community Health Centres (CHCs), Community Day Centres (CDCs) and Clinics, including satellite and mobile clinics.

The District has 1 Community Day Centre, 8 clinics with 3 satellite and 8 mobile clinics. In addition

hereto it also has 4 district hospitals.

Municipality	Community day centres	Clinics	Satellite clinics	Mobile clinics	District hospitals	Regional hospitals
Laingsburg Municipality		1	1	1	1	0
Prince Albert Municipality		2	1	2	1	0
Beaufort West Municipality	1	5	1	5	2	0

Table 3.4: Central Karoo District Health Care Facilities, 2011

The Central Karoo District has the lowest number of Healthcare facilities of all the districts in the Western Cape. Within the District there appears to be an equitable spread of facilities given the capacity of individual municipalities. Beaufort West has the majority of fixed/permanent structures accounting for four clinics and four mobile clinics respectively.

3.4.2 HIV/AIDS TREATMENT AND CARE

According to the 2009 National HIV Survey the estimated HIV prevalence for the Western Cape was 16.9 per cent (CI 95%: 13.8 – 20.5%). The weighted Provincial Survey estimate from the larger sub-district survey was 16.8 per cent (95% CI: 16.0 - 17.7%). The highest HIV prevalence estimates remain amongst the age groups of 25 - 29 and 30 - 34 years. (Department of Health, Annual Performance Plan 2011/12: 18)

Although treatment and care is essential in managing the disease, in the case of HIV/AIDS the need and importance of preventative care must be emphasised, especially since to date, there is still no known cure. Concurrent HIV infection is the biggest risk factor for TB.

At the end of June 2011, the Province highlighted that it provides anti-retroviral treatment (ART) to over 100 000 persons. Although this may appear to be a relatively high number, when compared to the Province's estimated total population aged 15 years and older, it only represents approximately 2.3 per cent. Comparing this to the estimated Western Cape prevalence rate of 16.9 per cent as indicated above, it is apparent that there is still a lot of work to be done in ensuring that an even greater proportion of the population get tested and receive treatment. The Department has set HIV screening target of 1.2 million for the year (Department of Health, Annual Performance Plan 2011/12: 8). Only 0.7 per cent of the total ART patient load is in the Central Karoo District. The increase in patient load between June 2010 and 2011 has been supported by an increase in the number of ART sites from 2 to 3.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. In the Western Cape, the Polymerase Chain Reaction (PCR) test to check for HIV infection showed a 3.2 per cent mother-to-child transmission rate. A 3 per cent target in the mother-to-child transmission rate has been set for the current year (Department of Health, Annual Performance Plan 2011/12: 47).

The achievement of this target or any reduction in the mother-to-child transmission rate is directly dependent on the number of women who are aware of their HIV positive status and receive treatment. This again emphasises the importance of knowing your HIV status by encouraging the HIV screening process.

3.4.3 CHILD HEALTH

Children, infants and especially new-born babies are particularly vulnerable to malnutrition and the contraction of infectious diseases, many of which are preventable or can be treated. The prevention of mother-to-child HIV transmission has already been discussed above.

Two other indicators of child health will be discussed here, namely, immunisation and malnutrition. Immunisation protects both adults and children against preventable infectious diseases; the administration of a vaccine stimulates the body's own immune system to protect the person against subsequent infection or disease. Malnutrition (either under- or over nutrition) refers to the condition whereby an individual does not receive adequate amounts or receives excessive amounts of nutrients; however, the indicator looked at here is for underweight children.

IMMUNISATION

The National Department of Health has set an immunisation target of 90 per cent against which the results from the Western Cape can be benchmarked.

In the 2010/11 financial year full immunisation levels for the Western Cape was 85.9 per cent, significantly lower compared with the 100.2 per cent in the 2009/10 year. At 84.4 per cent, the full immunisation rate for the Central Karoo District was slightly lower than that of the Province also well down from the 104.8 per cent in the previous financial year. This drop in the immunisation rate speaks to the need for parents to understand the critical importance of immunisation as well as the need to encourage parents to have their young children immunised.

When looking at the breakdown of immunisation across the District, it is apparent that certain areas, particularly Beaufort West (87.7 per cent) and Laingsburg (85.4 per cent), are slightly above the District's average. This clearly indicates a need for greater attention where rates are particularly low. The Western Cape's 2011/12 immunisation target is set at 95 per cent, above the national target as well as significantly above current Western Cape attainment in this area.

	Population < 1 year Fully Immunised 2010/11	Severe malnutr < 5 years 2010/11	Child < 5 years weighed 2010/11	Severely underweight for age < 5 years rate 2010/11
Central Karoo DM	84.4%	59	26 788	0.22
Laingsburg M	85.4%	5	2 858	0.17
Prince Albert M	82.6%	10	5 175	0.19
Beaufort West M	87.7%	6	16 941	0.04
Central Karoo DMA	65.3%	38	1 814	2.09

Source: Western Cape Department of Health, 2011

Table 3.8: Child Health in the Central Karoo: Full Immunisation and Malnutrition, 2010/11

The number of malnourished children under five years is less than 1 per cent in the Western Cape; the District have recorded rates lower than 1 per cent, except for Murraysburg, where 2 per cent have been recorded.

3.4.4 MATERNAL HEALTH

Maternal health refers to the health of women during pregnancy, childbirth and the postpartum period. Even though it may not strictly fit the definition, information on births to teenage mothers and termination of pregnancies are also included here.

In the 2010/11 year in the Central Karoo, there has only been 1 maternal death at a public health facility in Beaufort West. The District teenage delivery rate (8.82 per cent) is higher than the average teenage

delivery rate of the Western Cape.

3.4.5 COMMUNITY BASED SERVICES

At June 2011, there were 77 carers in 4 active NPOs providing home-based care to patients in the Central Karoo District. The average number of visits in the Central Karoo was 149 compared to the average of 146 for the Western Cape. Within the Central Karoo District there were 12 carers in Laingsburg in the fourth quarter, 22 in Prince Albert and 43 in Beaufort West.

3.5 SAFETY AND SECURITY

The safety of persons and property is vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

Crime has a significant impact on the economy. It can hamper growth and discourage investment and capital accumulation. If it is not tackled with seriousness, it has the potential to derail both social and economic prosperity.

People's general impressions, as well as the official statistics on safety and crime issues mould perceptions of areas as living spaces or place in which to establish businesses. The discussion in this section that follows is limited to contact and property related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detection such as drug related crimes and driving under the influence of alcohol/drugs; these are detailed in the table below.

	04/2003	04/2004	04/2005	04/2006	04/2007	04/2008	04/2008	04/2010
	-	-	-	-	-	-	-	-
	03/2004	03/2005	03/2006	03/2007	03/2008	03/2009	03/2010	03/2011
Contact crimes (against the person)								
Murder	49	46	34	29	36	22	37	29
Sexual crimes	989	142	96	75	66	86	134	164
Property related crimes								
Burglary at residential premises	643	538	391	412	472	500	566	142
Crime heavily dependent on police action for detection								
Drug related crimes	322	609	568	650	743	823	898	1076
Driving under influence of alcohol / drugs	107	130	243	287	263	258	234	256

Table 3.9: Crime in the Central Karoo: April to March 2003/04 – 2010/11

It is positive to note a generally declining trend over the 2003/04 to 2010/11 financial years in the total number of contact crimes (murders) and property related crime (burglary at residential premises).

Of great concern however, is the sharp increase in the total number of sexual crimes as well as the

increase in drug related crime. Research has indicated a strong relationship between alcohol abuse, crime and injury. Drug related crimes increased from 322 in 2003/04 to 1 076 cases in 2010/11. It should be noted that the recording of these crimes are heavily dependent on police for detection and increases in these recorded crimes are likely to be from a combination of an increase in the level of crime and an increase in level of policing in the area.

The municipalities in the district have established forums and work closely with the SAPS to monitor and address safety and security matters.

3.6 ECONOMIC ENVIRONMENT

Economic Development remains a developmental challenge in the Central Karoo District. Due to the low population density, the distance from large markets and the arid climate, economic development opportunities are significantly less than in other districts in the Western Cape. Although the Central Karoo District has high levels of infrastructure provision and the various municipalities have embarked on a variety of projects and supporting initiatives to boost their local economic development (LED), it is the unemployment and poverty, which are of concern. Added to this, there is a major lack of skilled persons to implement economic development.

3.6.1 DISTRICT ECONOMIC GROWTH

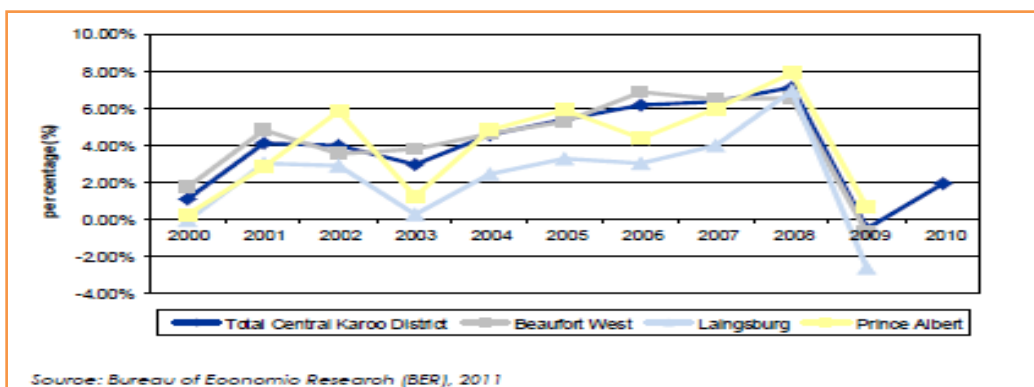


Figure 3.6: GDP-R Growth, 1999 to 2009

In 2008, Central Karoo’s economy growth increased to 6 per cent whilst the Province’s annual growth rate lowered to 4.3 per cent due to the effect of the global recession. The effect of the global recession was more severe in 2009 when Central Karoo economy was stagnant at 0.2 per cent and the Province’s economy contracted by 1.2 per cent. The decline in the growth from 2008 to 2009 can be attributed to the impact of the 2008/09 global recession.

3.6.2 CENTRAL KAROO DISTRICT ECONOMY SECTOR COMPOSITION

The composition of the Central Karoo District Economy is of particular relevance to District authorities and policy makers alike. The figure below displays for the period 1999-2009, the composition of the Central Karoo District Economy.

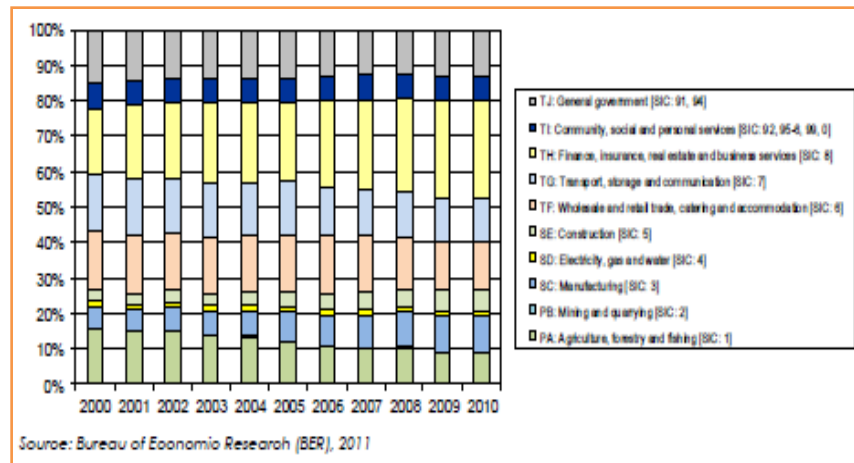


Figure 3.7: Sector Contribution to the Economy, 1999 to 2009

Over the past decade, the proportional sector contribution of the economy has changed, more for certain sectors than others. Comparing the 2009 percentage sector contribution to that of 1999, the most significant changes were in the Finance, insurance, real estate and business services sector and manufacturing, increasing by 8.9 and 4.4 percentage points while agriculture and transport, storage and communication decreased by 7.0 and 3.8 percentage points respectively.

3.6.3 SECTORAL GROWTH

An assessment of the average annual growth rates for each of the economic sectors and activities enables the Municipality to ascertain key drivers of economic growth as point estimates for the prolonged period 1999-2009. The selected sectors have been done for consistency with previous and future economic publications according to the parameters of the research as set out by the Provincial Treasury.

Average Annual Growth 1999 - 2009	Beaufort West	Central Karoo	Laingsburg	Prince Albert
PA: Agriculture, forestry and fishing	-4.13%	1.35%	-1.52%	-3.69%
PB: Mining and quarrying	26.09%			
SC: Manufacturing	10.12%	20.69%	9.67%	4.55%
SD: Electricity, gas and water	-4.76%		8.23%	
SE: Construction	9.02%	1.59%	11.76%	15.18%
TF: Wholesale and retail trade, catering and	3.74%	-0.71%	0.41%	3.45%
TG: Transport, storage and communication	2.24%	7.96%	-7.97%	-3.97%
TH: Finance, insurance, real estate and business	7.53%	14.12%	10.37%	14.35%
TI: Community, social and personal services	4.07%	-3.11%	1.92%	1.72%
TJ: General government	2.80%	-4.30%	0.64%	0.62%
TOTAL	4.30%	5.12%	2.29%	3.95%

Table3.11: Annual Growth rate for the Central Karoo – 1999 - 2009

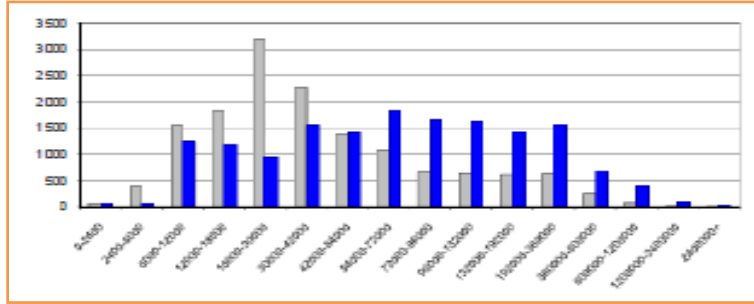
For the past ten years, Mining, Manufacturing, Construction and Finance displayed a robust growth for the District's economies.

- In Beaufort West, mining and quarrying displayed a growth rate of 26.9 per cent and manufacturing recorded a growth rate of 10.12 per cent.
- In Prince Albert, construction (15.2 per cent) and finance, insurance, real estate and business (14.4 per cent) displayed strong growth.
- In Laingsburg, construction (11.8 per cent) and manufacturing (9.7 per cent) recorded strong growth.

3.7 HOUSEHOLD INCOME AND EMPLOYMENT

The annual household income levels within the district for 2009 are as follows:

- 32% of households earned income between R0 and R42 000
- 41.8% earned between R42 000 and R132 000
- 23.1% between R132 000 and R600 000
- 3.1% earn above R600 000



Source: Global Insight

Figure 3.8: Central Household Income

The comparison above demonstrates a shift in earning power in a number of people earning at the lower end of the scale while the people in the middle to upper ends of the scale has increased significantly.

3.7.1 EMPLOYMENT BY SECTOR

Employment opportunities or the lack thereof tells a story of whether or not the economy is able to create work opportunities for all those seeking employment. Sector employment and the skill level of those employed provides further information on the possible types of employment available as well as the skill level required to do the work.

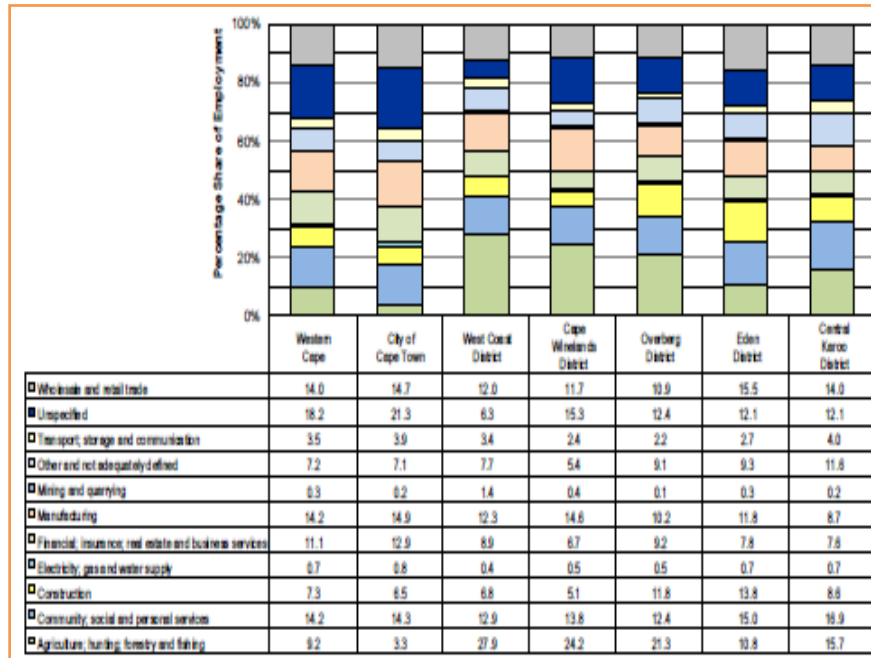


Figure 3.9: Employment by Sector – Comparison across Western Cape Districts, 2007

The Agriculture, Community, Social and personal services, Wholesale and retail trade and Manufacturing are the largest sector contributors of the Western Cape Economy. Agriculture plays a significant role in districts like West Coast (27.9 per cent), Cape Winelands (24.2 per cent) and Central Karoo (15.7 per cent).

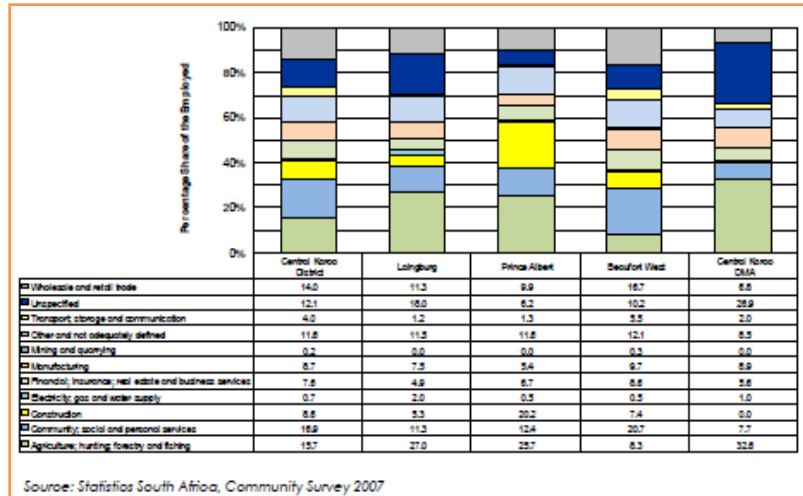


Figure 3.10: Employment by Sector – Central Karoo, 2007

The District’s employment opportunities is concentrated in three sectors namely Community; social and personal services (16.9 per cent), Agriculture; hunting; forestry and fishing (15.7 per cent) and Wholesale and retail trade (14.0 per cent).

When roughly comparing percentage sector employment with the relative size (percentage contribution) of the sector, the Community, social and personal services, Construction and Agriculture, forestry and fishing sectors are appear relatively labour intensive. Further growth is likely to achieve a greater than proportionate increase in employment.

3.7.2 SKILL LEVEL OF THE EMPLOYED

The skill level of the employed indicates current availability of jobs skills necessary within the labour market. It serves as an indication to what extent the labour market would be able to accommodate workers at the different skill levels.

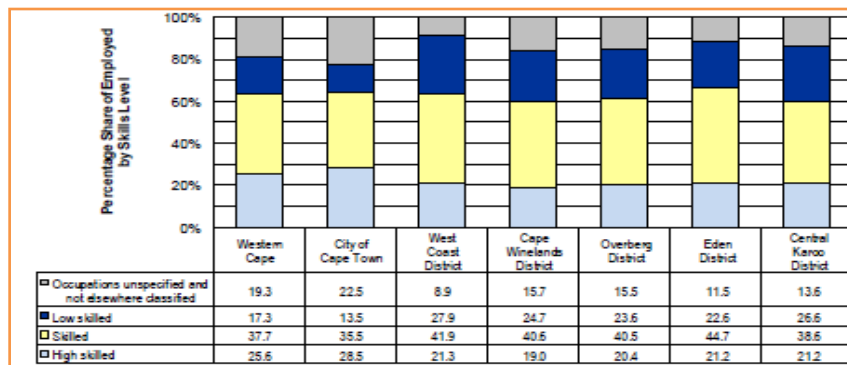


Figure 3.11: Employment by Skill Level – Comparison across Western Cape Districts/Central Karoo District, 2007

Central Karoo District (38.6 per cent) has third lowest proportion of skilled labour force and the second highest (26.6 per cent) of low skilled people in the Western Cape. The low skill based in the Central Karoo is putting a strain on the economy of the region and it poses a challenge to the region.

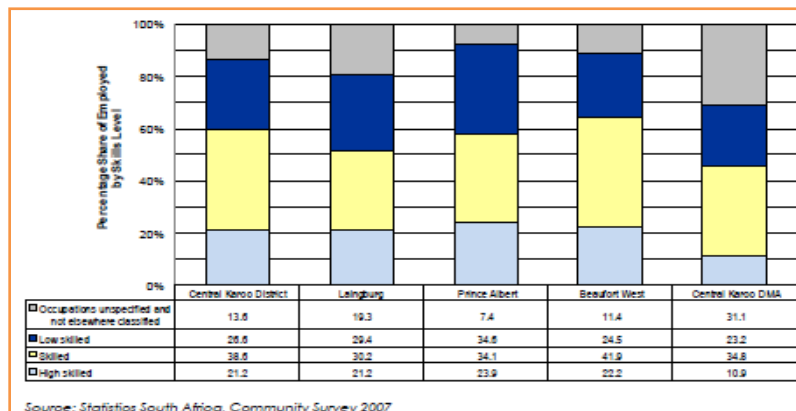


Figure 3.12: Skilled Level of the Employed – Central Karoo, 2007

A large proportion of occupations in the District can be classified as either skilled (39 per cent) or high skilled (21 per cent). The concentration of employment opportunities in skilled work means that there are relatively few opportunities available to those with low skill levels. The current proportion of low occupations available in the District is 27 per cent.

The high proportion of the district’s employed in skilled (39 per cent) or high skilled (21 per cent) occupations indicates limited employment opportunities for low skilled occupations and further emphasises the need for individuals to up-skill to improve their chances of finding employment within the district.

3.8 ECONOMICALLY ACTIVE POPULATION

Economically active people (those in the labour force) are those between the ages of 15 and 65 years who chose to participate in the labour market, by being willing to supply their labour in exchange for an income. Being defined as being economically active does not depend on being employed; as long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.

3.8.1 LABOUR FORCE

Participation in the labour market is influenced by many factors which includes disability, early retirement choices, long-term illness which includes AIDS, study choices or even feelings of discouragement from participating. Participation levels have a direct impact on the labour force statistics e.g. high levels of labour force participation with few employment opportunities is easily evident in a high unemployment rate, while low levels of participation with few employment opportunities results in a lower unemployment rate. The differences in participation levels as a result of discouragement, people who want to work but have given up hope in finding employment and therefore are not taking active steps to look for work is what is typically captured difference between South Africa’s official versus the broad/expanded unemployment definition.

The Community survey of 2007 indicated that the Central Karoo has the lowest percentage of the Western Cape’s labour force with 0.8 per cent. The Central Karoo (30.8 per cent) has the highest unemployment rate. The Central Karoo District unemployment is (8.6 percentage points) higher than the Western Cape’s unemployment (22.2 per cent).

Municipality	Labour force	Percentage of district labour force	Employed	Percentage of district employed	Unemployed	Percentage of district unemployed	Unemployment rate (Percentage)
Laingsburg	2 221	10.8	1 669	11.7	552	8.7	24.9
Prince Albert	3 284	15.9	2 419	16.9	865	13.6	26.3
Beaufort West	13 037	63.1	8 859	61.9	4 178	65.8	32.0
Central Karoo DMA	2 117	10.2	1 364	9.5	753	11.9	35.6
Central Karoo District*	20 649	100.0	14 299	99.9	6 350	100.0	30.8

Source: Statistics South Africa, Community Survey 2007

Table 3.13: Working Age Population and Labour Force details, 2001 and 2007

Figures for the 2001 to 2007 period indicates that the Central Karoo was able to accommodate all new labour market entrants, albeit not significantly reducing the number of unemployed. This is evident in spite of a slight increase in the District’s labour force participation rate.

The picture for the district however looks very bleak with the highest unemployment in Murraysburg (35.6 per cent) and Beaufort West (32 per cent). The overwhelming majority of employment in the Central Karoo is within the agriculture sector. However, the agriculture sector is very dependent on exports markets and due to the economic troubles facing the Euro area the agriculture sector has seen a decline in exports and consequently job losses within the sector.

3.8.2 CHARACTERISTICS OF THE UNEMPLOYED

Although unemployment impacts across gender, race, age and other social divides its effects within certain groups are more pronounced. Some of the differential impacts of unemployment can be found within the breakdown of gender, population group and age. This is highlighted in the table below.

Central Karoo District 2007	Number of unemployed	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
Gender				
Male	2 620	24.0	52.9	41.3
Female	3 730	38.3	47.1	58.7
Population Group				
Black	679	45.0	7.3	10.7
Coloured	5 610	33.4	81.5	88.3
Indian or Asian	0	0.0	0.1	0.0
White	61	2.6	11.2	1.0
Age				
15 - 19	663	66.7	4.8	10.4
20 - 24	1 578	52.1	14.7	24.9
25 - 34	2 170	34.8	30.2	34.2
35 - 44	1 346	25.5	25.5	21.2
45 - 54	557	14.4	18.7	8.8
55 - 65	36	2.9	6.1	0.6

Source: Statistics South Africa, Community Survey 2007

Table 3.14: Characteristics of the Unemployed, 2007

UNEMPLOYMENT BY GENDER

The gender split of Central Karoo’s labour force shows males to be slightly better represented than females, with males making up 52.9 per cent of the district’s total labour force. Although males represent more than half of the labour force, they represent only 41.3 per cent of the district’s total unemployed population. The high representation of females within the unemployed translates into a

significantly higher unemployment rate for females compared with males 38.3 compared with 24.0 per cent.

UNEMPLOYMENT BY POPULATION GROUP

Between the different population groups, the 45.0 per cent unemployment rates for Blacks is far greater than for any other group; followed by a 33.4 per cent unemployment rate for Coloureds, 2.6 per cent for the White population. Similar disparities are also noticeable when comparing the groups' percentage share of the labour force with their share of the unemployed, the Black group is significantly over-represented in their share of the unemployed compared to their share of labour force, 10.7 per cent of unemployed compared with 7.3 per cent of labour force, while Whites are significantly under-represented in their share of the unemployed, representing on 1.0 per cent of unemployed compared to an 11.2 per cent share of the labour force.

UNEMPLOYMENT BY AGE

Disparities are also found within different age groups, with those at younger age groups experiencing higher levels of unemployment and representing significantly higher shares of the unemployed in comparison with their share of the labour force.

The unemployment rate for those in younger age groups is significantly higher than the older age groups; a comparison of the youngest and oldest represented groups, 15 to 19 years and 55 to 65 years differs greatly, with 66.7 per cent compared with per cent. A general decline in the unemployment rate is noticeable when moving from younger to older age groups. The vast differences in unemployment rates between age groups may in part be accounted for in the higher education, skill and experience levels of relatively older workers – these characteristics make work-seekers more attractive to prospective employers and improve their chances of finding employment.

3.9 ACCESS TO BASIC SERVICES

The Central Karoo, which is mostly semi-desert area, is the largest region of the Western Cape, but it contributes less than 1 per cent of the provincial economic output. The region has seen out-migration given limited opportunities to earn a living.

The low economic base can be traced from limited industrial base, making it difficult for the export dependant farmers to take advantage of the province's well developed infrastructure. As a result, economic infrastructure in the Central Karoo is limited, yet it is strategically positioned and poised to be a distribution centre for road freight.

The capacity of infrastructure is one of the main determinants for development and housing provision as the costs of providing for these services have an impact on the viability/ feasibility of developments. The Laingsburg, Beaufort West and Prince Albert Municipal areas are considered to be well serviced in terms of the extent and level of infrastructure available.

Access to basic services is a key government priority. This section reflects on the dwellings and accompanied services available to households of Central Karoo. Information from the 2001 Census and 2007 Community Survey is used to provide estimates of the extent of the backlogs in housing within the Central Karoo District.

3.9.1 INFRASTRUCTURE ANALYSIS

The capacity of the existing infrastructure is dependent on the scale of future developments, especially housing development. Infrastructure provision, such as sanitation, water and electricity on farms needs more attention as there still exist, in some instances, a lack of basic services for farm workers living on farms. Matjiesfontein is in need of a storm water management system and a sewage master plan to address the lack of these services.

3.9.2 ACCESS TO HOUSING

The South African Constitution states that every citizen has the right to access to adequate housing and that the state must take reasonable measures within its available resources to achieve the progressive realisation of his right.

Housing is an important determinant of the living conditions of any population. It has an effect on health and therefore on worker productivity, but is in turn affected by economic conditions and in particular by income and housing costs. The Central Karoo District has the highest proportion of households who have access to formal housing (96.9 per cent) and the lowest proportion (1.6 per cent) of households housed in informal housing.

Dwelling type	2001	% Share 2001	2007	% Share 2007	Average Annual Growth
Formal	14 335	94%	15 209	97%	1%
Informal	311	2%	260	2%	-3%
Traditional dwelling	337	2%	94	1%	-19%
Other	190	1%	138	1%	-5%
Total	15 173	100%	15 701	100%	1%

Table 3.15: Access to Housing in the Central Karoo, 2001 and 2007

In the period between 2001 and 2007, the number of households in the Central Karoo increased by an estimated 528, while the number of households residing in formal dwellings increased by 874. Over the same period the District was able to reduce the backlog in informal housing by 51 dwelling units.

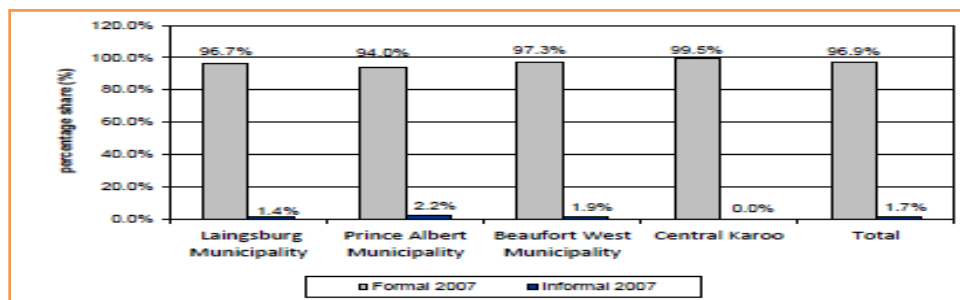


Figure 3.13: Accessing to housing in the Central Karoo, 2001 and 2007 - Percentage share comparison

Beaufort West has the highest number of households with access to formal housing followed by Laingsburg and Prince Albert Municipalities respectively.

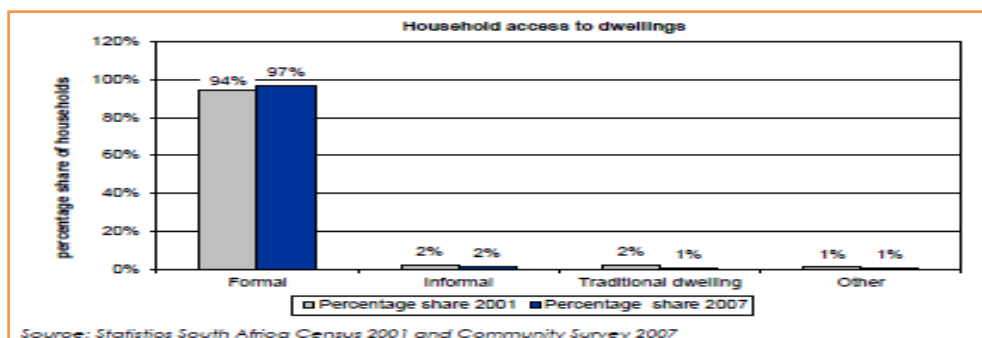


Figure 3.14: Household access to dwellings in the Central Karoo, 2001 and 2007 - Percentage share of households

When looking at the percentage changes between these years, the proportion of households with access to formal households increased from 94 to 97 per cent while the proportion of people in informal, traditional and other households declined; the proportion of households who live in informal households remain constant.

Although the number of households with access to formal housing has increased considerably between the survey years, a significant need still remains.

3.9.3 WATER

Access to potable water is essential to maintaining a healthy life. It is accepted that piped water in South Africa and in the Central Karoo is potable. Access to improved water sources is a key element in improved quality of life. The Water supplied should be safe and should be made available to communities to prevent the use of unsafe supplies that can lead to diseases. Unsafe water supplies will in turn have an impact on public health.

Water Source	2001	% Share 2001	2007	% Share 2007	Average Annual Growth
Piped water inside the dwelling	8 667	57.1%	12 243	78.0%	5.9%
Piped water inside the yard	5 427	35.8%	2 532	16.1%	-11.9%
Piped water from outside the yard	897	5.9%	823	5.2%	-0.8%
Other	180	1.2%	102	0.6%	-0.4%
Total	15 171	100%	15 700	100%	0.6%

Table 3.16: Access to Water in the Central Karoo, 2001 and 2007

The overwhelming majority of households in the Central Karoo in 2001 already had access to piped water, either inside the dwelling, inside the yard or outside of the yard. A positive development between 2001 and 2007 has been the substantial increase in the number of households with piped water on site, either in the dwelling or inside the yard. Central Karoo has the lowest number of households with access to potable water (94.8 per cent).

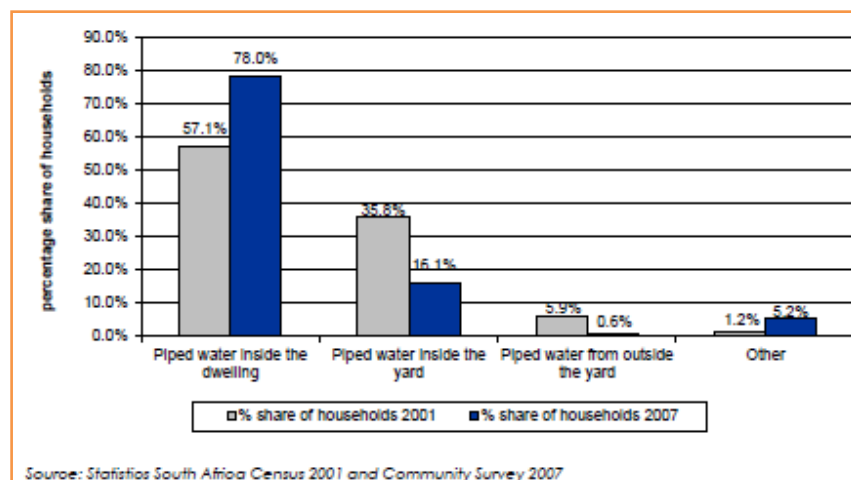


Figure 3.15: Access to piped water in the Central Karoo District

3.9.4 ENERGY

Energy is essential for human life; commonly identified uses include energy for cooking, heating and lighting. Given the harmful environmental impacts of certain identifiable energy sources, as well as growing energy demand and needs, the use of clean and sustainable energy is becoming increasingly important. Different energy sources also have other usage risks; e.g. health and safety risks especially in the use of paraffin and open flame usage.

The information below speaks to the sources of energy used for lighting for households in the Central Karoo.

Energy sources for lighting	2001	% Share 2001	2007	% Share 2007	Average Annual Growth
Electricity	12 665	83.5%	14 620	93.1%	2.4%
Gas	24	0.2%	28	0.2%	2.6%
Paraffin	120	0.8%	125	0.8%	0.1%
Candles	1 839	12.1%	695	4.4%	-15.0%
Solar	346	2.3%	117	0.7%	-16.5%
Other	178	1.2%	116	0.7%	-6.9%
Total	15 172	100%	15 701	100%	0.6%

Table 3.17: Energy Sources used for Lighting in the Central Karoo, 2001 and 2007

Between 2001 and 2007, the number of households using electricity in the district as a source of energy for lighting has increased by 1 995 households or by 2.4 percentage points to 93.1 per cent. The number of households that make use of energy sources which pose fire and health risks, such as candles, has significantly decreased by 1 144 households during this period.

Across the District, Beaufort West Municipality has the highest percentage of households having access to electricity followed by Prince Albert. Laingsburg has the lowest number (72.9 per cent) of households having access to electricity.

3.9.5 SANITATION

Sanitation is a means of promoting health through the provision of safe disposal and treatment of human waste. Access to a toilet advances physical health as well as providing the user with sense of human dignity. The state of sanitation reflects the state of human development in any community. Access to adequate sanitation has many advantages for public health, dignity and the advantages extend beyond households to the entire communities. However, when sanitation systems are inadequate the health impacts can be extremely serious.

Central Karoo (93.9 per cent) has the highest number of households with access to flush toilets and has therefore done well in providing sanitation to its population compared to the rest of the Province.

Toilet facilities	2001	% Share 2001	2007	% Share 2007	Average Annual Growth
Flush toilet connected to sewerage system	11 361	74.9%	14 400	91.7%	4.0%
Flush toilet connected to septic tank	1 568	10.3%	355	2.3%	-21.9%
Dry toilet facility	-	0.0%	193	1.2%	100.0%
Pit toilet with ventilation	413	2.7%	116	0.7%	-19.1%
Pit toilet without ventilation	227	1.5%	144	0.9%	-7.3%
Chemical toilet	27	0.2%	-	0.0%	-100.0%
Bucket toilet system	1 262	8.3%	222	1.4%	-25.1%
None	315	2.1%	271	1.7%	-2.5%
Total	15 173	100%	15 701	100%	0.6%

Table3.18: Access to Sanitation in the Central Karoo

Although the District has provided 3 039 additional households with access to a flush toilet connected to the sewerage system between 2001 and 2007, 222 households still made use of bucket latrines and 271 households had no access to sanitation facilities in 2007.

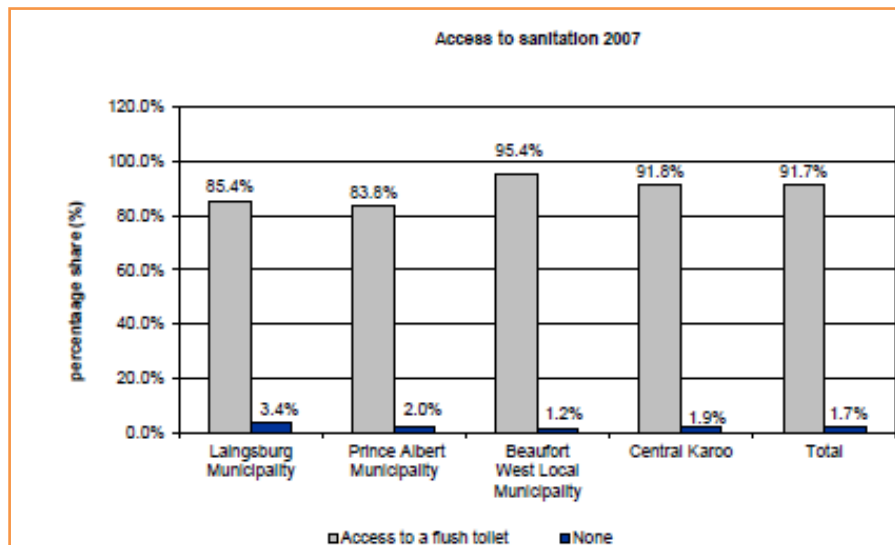


Figure 3.16: Access to Sanitation per municipality in the Central Karoo District

Beaufort West has the highest number (95.4 per cent) of households with access to flush toilets followed by Prince Albert (91.8 per cent).

3.9.6 REFUSE REMOVAL

Central Karoo has (87.3 per cent) households with access to refuse removal.

Refuse removal	2001	% Share 2001	2007	% Share 2007	Average Annual Growth
Removed at least once a week	11 788	78.0%	13 639	86.9%	2.0%
Removed less often	51	0.0%	73	0.5%	6.0%
Communal refuse dump	186	1.0%	61	0.4%	-17.0%
Own refuse dump	3 064	20.0%	1 785	11.4%	-9.0%
No rubbish disposal	84	1.0%	142	0.9%	9.0%
Other	-	0.0%	-	0.0%	0.0%
Total	15 173	100%	15 700	100%	0.6%

Table 3.19: Access to Refuse Removal Services in the Central Karoo, 2001 and 2007

According to survey information from the 2001 Census and 2007 Community Survey, there has been a significant change between the proportions of households in the different categories of access to refuse removal services.

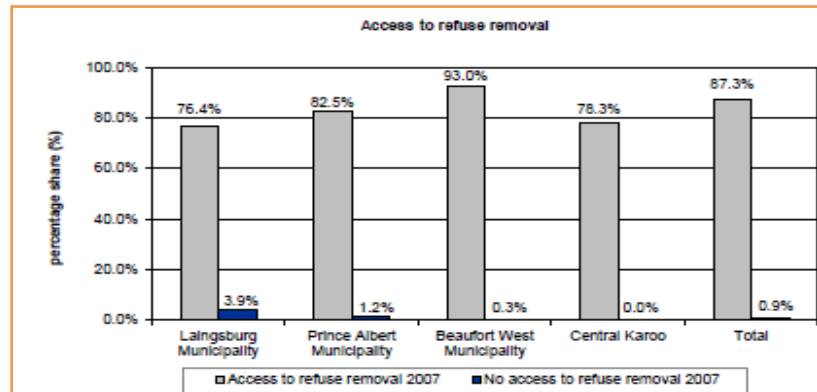


Figure 3.17: Access to refuse removal in the Central Karoo District

Between the two survey years, the total number of households with access to refuse services once a week increased by 1 851 while households using communal refuse dumps decreased by 125 and households with own refuse dump decreased by 1 279. The number of households indicating that no provision was made for rubbish disposal totalled 142 in 2007.

3.9.7 ROAD AND TRANSPORT

DESCRIPTION OF MAIN TOWNS AND THEIR PUBLIC TRANSPORT SERVICES

BEAUFORT WEST

Beaufort West is the gateway to the Western Cape as well as the main service and development centre for the area. It has a broad range of lower-order shops and social facilities and is the biggest retail and service sector in the District. There are a number of schools of all levels, a hospital, police station and municipal offices.

Beaufort West has the largest choice of transport types and modes for both long- and short-distance transport. These include a local bus service, long- and short-distance minibuses and sedan-taxi public transport, and local informal sedan services.

Competition from vehicles operating informally as public transport vehicles impacts on those with licences, but the legal operators appear willing to share. The situation is unsustainable for the number of vehicles competing for passengers. There is a well-established railway station on the outskirts of the CBD. Every week, 18 trains stop at Beaufort West to pick up or drop off passengers.

NELSPOORT

Nelspoort is a small dormitory settlement located 42 km northeast of Beaufort West, just south of the N1, and one of the many small villages established to serve the rail service. The local school was closed down and the closest school is at Restvale, which is 3 km away. There are no shops or services in Nelspoort, with the exception of a postal agency.

Very few public transport services operate from Nelspoort. The mainline Sholoza Meyl appears to only stop at Nelspoort on demand. However, locals are largely entirely dependent on minibus taxis for transport. One minibus taxi operates infrequent trips to Cape Town via Beaufort West and Worcester. Trips are based on demand. There are also shorter trips to Beaufort West and surrounding areas when there is a demand.

MURRAYSBURG

Murraysburg lies on the R63 between Victoria West and Graaff-Reinet. It is an exceptionally poor town, with few businesses remaining. Unemployment is high and social problems due to poverty and destitution abound.

There is no rail connection to Murraysburg and residents depend on road transport links to larger towns, Graaff-Reinet being the closest. The only public transport facility in the town is a taxi rank and this is used as an informal trade shelter. There is generally no local minibus taxi service for residents, and most able bodied people find it easy to reach destinations on foot. Infrequent longer distance services operate to Graaff-Reinet (interprovincial), Beaufort West and Cape Town (long-distance).

PRINCE ALBERT

Prince Albert is the second largest settlement in the Central Karoo District. It is located 400 km north of Cape Town and 170 km southwest of Beaufort West.

There is little formal/legal or regular public transport available for residents. However, as a relatively self-sufficient town, many lower-order facilities and services are available locally. Infrequent long-distance services are operated to Oudtshoorn and George, and occasionally to Cape Town. There are three or four licensed operators who provide local and longer-distance transport (radius permits that have not been converted). There appears to be little incentive for regular operation. Two operators

belong to taxi associations in Dysseldorp and Oudtshoorn respectively. Permits seem to be mainly for radius and longer-distance services to Port Elizabeth, Mossel Bay and various points in the Western Cape.

LEEU GAMKA

The settlement of Leeu Gamka is located on the N1 national route and the main railway line to Cape Town. Inhabitants rely on rail transport to Beaufort West, which is located approximately 80 km to the northeast.

The daily Cape Town to Pretoria rail service stops at Leeu Gamka, providing locals with a service even if inconvenient to other Central Karoo towns along the route, as well as the main national centres. No minibus-taxi services were found to operate and no informal services were observed.

PRINCE ALBERT ROAD

This settlement is also located on the N1 and on the main north-south railway line. It is a very small settlement that was originally established to serve the railway station. The daily Cape Town to Pretoria rail service stops at Prince Albert Road. No road-based public transport services were observed. A church group assists with transporting school children to boarding school in Prince Albert.

LAINGSBURG

Laingsburg is a relatively small service centre situated approximately 200 km from Cape Town on the N1. It is a major petrol stop for much of the through traffic, especially passenger cars and bakkies. Eighteen passenger trains stop at Laingsburg station each week, providing good national connections as well as enabling some inter district trips by rail.

Very little road based local public transport is evident. Although a range of facilities and services is available in Laingsburg itself within walking/cycling distance, it is often too far for the elderly, frail or very young to walk or cycle.

MATJIESFONTEIN

This small, historic settlement is situated off the N1 between Laingsburg and Beaufort West. It has a hotel, a museum, a church and a railway station. The daily Sholoza Meyl Cape Town to Pretoria service stops at Matjiesfontein (the Durban service does not). No other form of public transport is available. Most people who visit the town are travellers and tourists who are aware of the historic nature of the village and the area.

A major concern is that the transport provided by the Department of Education is not provided by a local operator and that the service delivers children to Touws River (out-of-district) rather than to the closest school in Laingsburg. A daily service to Laingsburg would be preferable, rather than children having to board or travel over 50 km to school.

KLAARSTROOM

Klaarstroom is a small rural village east of Prince Albert close to the northern access to Meiringspoort. The town is a residential village with limited facilities. Those who are employed work on the local farms. The latter have better agricultural potential than those in the more northern areas of the Central Karoo. School transport contracts operate to De Rust south of Meiringspoort.

CENTRAL KAROO ROAD NETWORK

MAIN TRANSPORT CORRIDORS

The N1 national road that bisects the Central Karoo is a key transport corridor for road-based freight transport, passenger services and private vehicles.



Figure 3.18: Road and Rail Networks of the Central Karoo District

Running parallel to the N1 through the Central Karoo is the long-distance main railway line connecting Cape Town to Johannesburg/Pretoria and the other main urban centres of South Africa. The road route to the Eastern Cape branches off at Beaufort West and goes via Aberdeen or Murraysburg.

A second main road transport route, the N12, connects to the N1 south of Beaufort West, providing a link to Oudtshoorn and George. This is a national route but currently not a national road, and as such not maintained by SANRAL, but owned and maintained by the Province. Map: Figure 3.18 shows the road and rail networks of the Central Karoo District.

ROAD NETWORK LENGTHS

The road network lengths are summarised in the table below:

Road type	Paved (km)	Gravel (km)	Total (km)	%
National roads	364	-	364	5%
Trunk roads	555	83	638	7%
Main roads	42	662	704	9%
Divisional/Secondary roads	15	1 684	1 699	23%
Minor roads	-	3 945	3 945	56%
Totals	976	6 374	7 376	100%

Table 3.20: Road network lengths in the Central Karoo District

PRINCIPAL ROADS

The N1 national road runs through the Central Karoo District. This vital link bisects South Africa on a northeast-southwest axis, providing access to and between Limpopo Province, Gauteng, the Free State and the Western Cape. Within the Central Karoo District it links the towns of Beaufort West, Leeu-Gamka, Laingsburg and Matjiesfontein. This road is part of the SANRAL network.

The proclaimed provincial roads make up the bulk of roads between towns in the Central Karoo. Of these N12 links to the N1 at Beaufort West and connects to Oudtshoorn, George, the Southern Cape and the N2. The R61 also connects with the N1 at Beaufort West and provides access to Aberdeen/Graaff-Reinet and the inland areas of the Eastern Cape. The R63 trunk road connects to the N1 in the northeast of the area and passes to the south through Murraysburg and on to Graaff-Reinet, and to the north, to Victoria West in the Northern Cape. The R407 connects Prince Albert with the N1 in the north at Prince Albert Road, and connects with the N12 in the south. The R309 (Vleiland Road) to Seweweekspoort, which connects to Calitzdorp, is a vital link between Laingsburg and the R62, and the R309 requires upgrading.

OTHER ROADS

The network of main and secondary proclaimed provincial roads connects the smaller settlements and commercial farms with the principal roads and main towns. In the main towns there are also municipal roads which are the responsibility of the relevant municipality. These roads are summarised in table below:

Municipality	Municipal roads km
Beaufort West	151.72
Laingsburg	24.87
Prince Albert	44.91
All	221.5

Table 3.21: Municipal roads in Central Karoo District

The roads are maintained on an agency basis by the District Municipality on behalf of the Provincial Government Department and funding is provided for the service provided. Projects are registered and the agency service is delivered in terms of an agreed programme.

3.10 SPATIAL MANAGEMENT CONCEPT

The strategic goals in terms of spatial development are captured in the policies and strategic plans that address the spatial development (SDFs), environmental management, housing strategies and area planning.

3.10.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The Central Karoo SDF indicates desired land-use patterns, addresses spatial reconstruction and provides guidance in respect of the location and nature of future development. The SDF adopts the vision and mission of the IDP and expresses it in a spatial sense.

SPATIAL PROFILE AND ANALYSIS

The district SDF divides the jurisdiction area into functional areas based on Spatial Planning Categories (SPCs) of the Bioregional Planning Framework (BPF) for the Western Cape. Basic guidelines for land use management for the SPCs are used in the District SDF as this supports alignment with the Western Cape Bioregional Planning Framework (BPF) and PSDF. The Central Karoo is structured into functional areas as follows:

- Rural areas
- Rural settlements (Merweville, Matjiesfontein, Prince Albert Road and Klaarstroom)
- Institutional settlements (Nelspoort)

- Local town (Leeu Gamka and Murraysburg)
- Main local towns Beaufort West, (Laingsburg and Prince Albert)

It is particularly important to note the conditions for agricultural areas, given the dominance of the sector in the Central Karoo.

- Agricultural areas have been affected by urban development and have placed pressure on agricultural resources.
- Care should be taken to maintain the rural character of non-urban areas.
- The formation of small rural towns should be avoided.
- Areas should provide for the development of alternative agricultural use, to make a positive contribution to sustainable economic growth. This includes tourism-orientated developments, packing and processing developments, housing for farm labourers and provisions for small-scale farming and intensive agriculture.

Non-rural development in rural areas in the Central Karoo can be found in Beaufort West, Laingsburg and Prince Albert. These areas are changing from purist agricultural areas to eco-tourism and game farming areas. Urban-related development applications are therefore likely to increase (resort developments, guest houses, road and farm stalls, etc). These developments are clearly in line with the objectives in the district IDP and LED documents.

Areas zoned as Ecological Corridors should be assessed for potential to establish formal Public/Private Conservation Areas, which could be used to boost tourism. These areas should also be assessed to determine whether they are areas that should be rehabilitated to their natural state (especially areas around the Karoo National Park and the Anysberg Nature Reserve).

For urban areas, key issues from the PSDF were taken into account, including guidelines for settlements, growth potential and human need, transport, water supply infrastructure, energy and housing. Guidelines are provided to restructure apartheid settlements, implement urban infill development and halt urban sprawl. Investment, infrastructure and housing policies support the views in the guidelines.

Spatial provision has been made for wind farms as the Central Karoo climate enables alternative energy solutions. Provision for Karoo-style architecture and medium to higher density infill housing is made.

The district SDF provides a broad overview of guidelines for the functional areas and includes the DMA SDF. The local municipality SDFs should provide greater detail. These documents were received for the DM (which included an SDF for the DMA) and Laingsburg LM.

3.10.2 HOUSING STRATEGY AND AREA PLANS

A Housing Strategy is not applicable to a DM. Both the Laingsburg and Beaufort West municipalities have adopted Housing Strategies which inform their housing development. Prince Albert still needs to finalise its Housing Strategy.

The **Beaufort West Housing Plan** objectives are:

- To improve the general living standards of the people of Beaufort West including the Towns of Merweville and Nelspoort.
- To extend basic infrastructure and services to all residence in Beaufort West, provide all indigent households with basic service according national standards and income.

- To fast track the eradication of squatter camps and informal settlements as per government national agenda.
- To educate consumers on responsible consumer behaviour.

The goal is to plan towards integrated human settlements, including communities in decisions and building houses at economic centres. This stance of government to build in areas where there is economic activity is problematic in some areas (like Merweville) but the municipality seeks to address this through LED initiatives.

Around 82% of households live in urban areas and service provision (water, sanitation and refuse collection) is close to 100%. The 3000 unit housing backlog is expected to grow given Beaufort West's favourable economic development prospects and due to the influx of people from neighbouring towns and farms who seek employment. No urban edge has been drawn but land is available and identified for further development of houses. Beaufort West acknowledges the links between the housing plan, the SDF, the WSDP, the IDP, local economic development initiatives, the WCSDF, NSPD, and the PGDS.

The **Laingsburg Housing Plan** describes its settlements according to previous apartheid spatial areas which are surrounded by farms. There is high grant dependency and an infrastructure backlog in the coloured / black areas.

Housing projects are spatially linked to the housing plan, the IDP and the SDF and the document states that it is aligned to the principles and objectives of the NSDP, PSDF & Integrated Human Settlements Strategy. Three Area Plans exist for Laingsburg LM (Laingsburg Development Plan 2007-2012) which has been based on community based planning, where the process is driven by Area Committees. The Area Committees are represented by all social groups. Spatial strengths, weaknesses, opportunities and threats were raised by the Laingsburg community and these issues are also evident in the IDP documents.

3.11 ENVIRONMENTAL MANAGEMENT

An Environmental Management Plan (EMP) can be defined as 'an environmental management tool used to ensure that undue or reasonably avoidable adverse impacts of the construction, operation and decommissioning of a project are prevented; and that the positive benefits of the projects are enhanced'. EMPs are therefore important tools for ensuring that the management actions arising from Environmental Impact Assessment (EIA) processes are clearly defined and implemented through all phases of the project life-cycle (CSIR, 2005).

3.11.1 ENVIRONMENTAL CONSERVATION

Environmental Conservation encompasses a huge range of strategies and policies to conserve biodiversity and protect and sustain healthy human environments in both built and rural landscapes. Biodiversity Conservation can only be partly achieved by formal conservation in protected areas.

Since the figure of 5% formally protected is both relatively low, and heavily biased toward a few ecosystems, the protected area network of the district cannot be considered to adequately represent the range and diversity of ecosystems in the Central Karoo. Future conservation efforts should aim to better represent biodiversity pattern, maintain ecosystem process, and provide some protection against

human induced climate change. Additional protected area selection must be based on systematic conservation planning analyses of the landscape in order to achieve these goals. Protected area expansion can be achieved either by outright purchase and management of areas by conservation agencies, or by these agencies entering into legal agreements with private landowners to achieve the same conservation goals without any change of ownership. Both of these strategies should be pursued where appropriate.

The vast majority of the landscape will always fall outside of protected areas and landscape level conservation depends on sustainable development and land-use practices. Environmental legislation in South Africa lays out a clear framework for sound-environmental decision making. The systematic conservation planning process currently being undertaken aims to support this framework by providing sound spatial information and recommendations required to meet biodiversity conservation goals and provide a safe and healthy environment for the people of the district. It is noteworthy that the district is both unusually dependent on the river system for water provision and that the rivers of the district are in a particularly poor condition. This will need to be carefully addressed in all aspects of environmental, agricultural, industrial and urban planning in the district.

3.11.2 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.

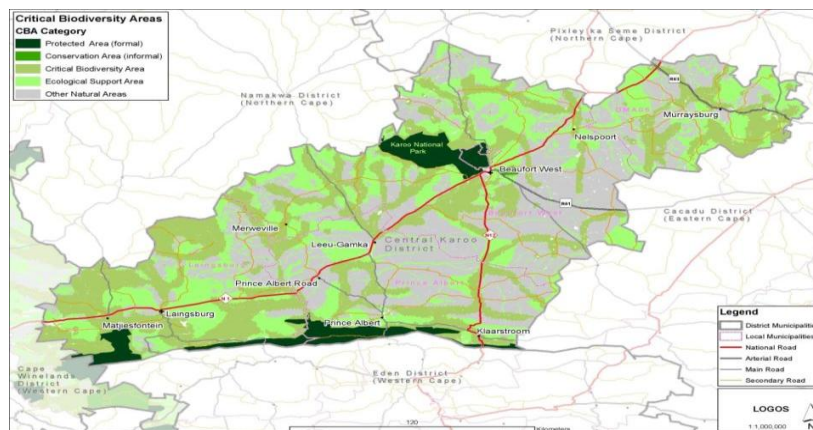


Figure 3.19: Critical Biodiversity Areas

In an effort 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 (Draft)
- Invasive Control & Eradication Plan
- Water Services Development Plan
- Biodiversity Assessment
- Environmental Status Quo Report

The objective of the biodiversity assessment was to develop critical biodiversity area (CBA) maps for the district which will inform Spatial Development Frameworks (SDFs), as well as Environmental Management

Frameworks (EMFs), Strategic Environmental Assessments (SEAs) and the Environmental Impact Assessment (EIA) process; and assist biodiversity and land-use managers and decision makers

3.11.3 BIODIVERSITY ASSESSMENT FOR THE CENTRAL KAROO

The District is unique because it falls almost completely outside of the Cape Floristic Region (CFR), making the biodiversity of the Province so significant. The biodiversity assessment notes this as the reason for the District not benefiting from the conservation planning projects that focused on the CFR in 2000, or from the conservation planning in the lowlands of the CFR since 2004.

The biodiversity assessment for the Central Karoo District was therefore designed to identify an efficient set of Critical Biodiversity Areas (and Ecological Support Areas) that meet the targets for the underlying biodiversity features to inform SDFs, Biodiversity Sector plans, Environmental Management Frameworks (EMFs), Strategic Environmental Assessments (SEAs) and the Environmental Impact Assessment (EIA) process.

Critical Biodiversity Areas (CBAs) are identified spatially and classified into categories that are aligned with spatial planning categories in the PSDF and includes:

- Formal Protected Areas (Core 1)
- Critical Biodiversity Areas (Core 2)
- Ecological Support Area (Core 3)
- Other Natural Areas (Buffer 1 & 2)
- No Natural Areas Remaining (Intensive Agriculture and settlement)

The assessment further notes that:

- the provincial Protected Area (PA) network is not fully representative of the district's biodiversity since 5% of the district is falls in formal PA's and about three-quarters of the vegetation types does not occur within any PA; and
- the PA registry for the District is incomplete as informal conservation areas are not captured.

The CBA map in the Biodiversity assessment for the Central Karoo should be integrated into the district SDF; however, the SDF was compiled before the completion of the assessment. Nevertheless, this should be straightforward since land use guidelines have been developed for each CBA category and aligned with land use categories commonly used in SDFs.

Mining, agriculture and urbanization are identified as the main drivers of biodiversity loss in the district, with around 12% of the district's ecosystems transformed or degraded. Areas of potential land use conflict are identified and were avoided in the biodiversity plan. Since uranium mining was identified as a potential economic development driver in the district, areas with uranium deposits were identified and the impact of mining on diversity was only superficially addressed. The assessment notes that a separate project should be aimed at aligning mining and biodiversity goals.

3.11.4 AIR QUALITY MANAGEMENT

The objective of the National Environmental Management: Air Quality Act is to protect the environment by providing reasonable measures for:

- the protection and the enhancement of the quality of air in the Republic;

- the prevention of air pollution and ecological degradation; and
- securing ecologically sustainable development while promoting justifiable economic and social development.

The Act places a huge responsibility on District Municipalities since the licensing of activities has been assigned to District and Metropolitan Municipalities in terms of Section 36 of the Act.

STATUS QUO OF AIR QUALITY IN THE DISTRICT

Pollution from industrial activities in the urban and rural areas of the Central Karoo District region is almost non-existent; except for a few brickworks, waste reduction burners and vehicle emissions.

The proportion of households using wood for energy is highest in the district compared to other regions in the Western Cape (PGWC 2007). This is significant as the use of wood and other fuels for energy, which occurs mainly in low income residential areas within the district, results in high particulate concentrations in these vicinities (DEA&DP 2010). Beaufort West, which is a major stop for trucks, experiences air pollution as a result of their emissions.

Furthermore, there are also concerns that future uranium mining in Beaufort West may further impact air quality in this area. This should be carefully monitored to ensure clean air.

A draft plan is currently available for public comment, but must still be tabled before Council for approval.

3.11.5 CLIMATE AND IMPACT OF CLIMATE CHANGE

Climate Change is one of the biggest challenges facing the international Community. These changes will affect everyone in our community, government, industry, community groups and individuals and all sections of the community have a part to play in responding to it. In the National Climate Change Response Strategy, (2004) the following economic sectors are affected more severely:

- Energy;
- Agriculture (forestry);
- Water resource and
- Transport

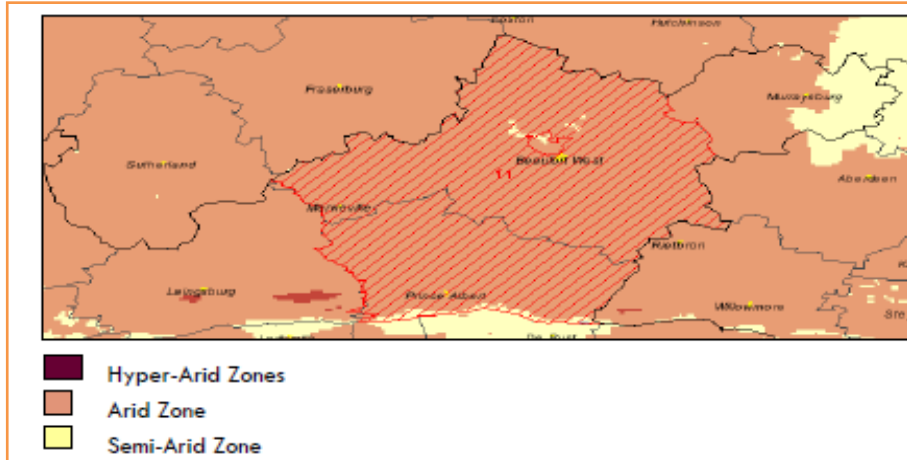


Figure 3.20: Central Karoo Aridity Zones

RAINFALL

The climate of Central Karoo area is arid to semi-arid with approximately 75% of the region receiving less than 200 mm of rain per annum. The highest rainfall occurs in the Groot Swartberg mountain range south of Prince Albert and in the Sneeuberge southeast of Murraysburg. Apart from the far western portion which receives mainly winter rain, the highest rainfall probability is during March and April.

TEMPERATURES

The temperature regime of the Central Karoo District is typically continental, meaning there is a large difference between the mean temperature of the coldest and warmest month (11 – 13°C).

January is generally the warmest month with mean maximum temperatures between 28 and 32°C. Heat wave conditions do occur and could induce temperature in excess of 40°C. The coldest months are June and July, with early morning temperatures regularly dropping to below 0°C. Frost is therefore common in the entire study area, with severe frost at the higher altitudes.

HYDROLOGY

The Central Karoo District is divided into four water management areas namely the Gouritz, Fish to Tsitsikamma, Berg and Lower Orange Water Management Areas. Water conservation is one of the critical elements for development, including ensuring sustainable tourism and agricultural practice.

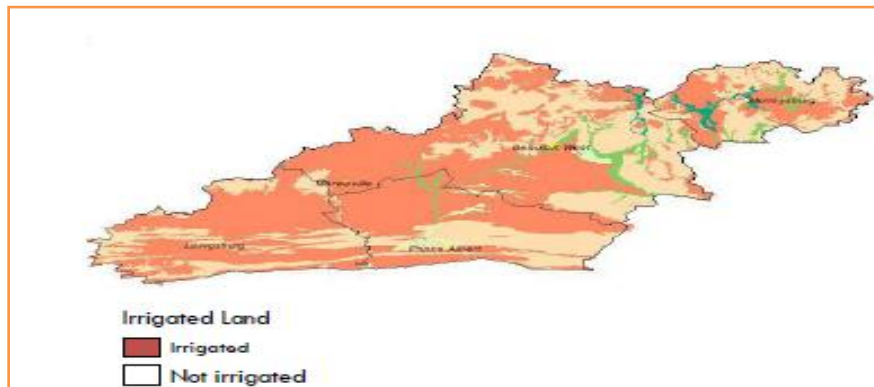


Figure 3.21: Central Karoo Irrigated Land

There are four large irrigation dams in the CKD, namely Floriskraal, Gamkapoort, Oukloof and Leeu-Gamka. With the exception of an irrigated area of approximately 190 ha, all irrigation water from Floriskraal is allocated to the irrigation area near Ladysmith in the Little Karoo. Similarly, the water of Gamkapoort is entirely used in the Little Karoo around Calitzdorp. A number of smaller farm dams supply water to irrigated fields in their immediate vicinity.

Dam	Full Storage Capacity (Mm ³)
Floriskraal	50.3
Gamkapoort	36.3
Leeu Gamka	14.1
Oukloof	4.2

Table 3.22: Storage Capacity of the four dams in the CKD

GEOLOGY AND SOILS

The underlying geology is generally sedimentary rock, giving rise to sandy soils of low fertility. There are some alluvial soils but mainly in the valley bottoms only. The generalised geology of the Central Karoo District comprises the Beaufort, Ecca, Dwyka, Witteberg, Bokkeveld and Table Mountain Groups. The dominant generalized soil pattern for the Central Karoo District is categorized as soils with minimal development, usually shallow, on hard or weathering rock, with or without intermittent diverse soils with lime generally present in part of most of the landscape. Higher slopes usually comprise rock.

ECOSYSTEM STATUS

The district comprises nearly 39,000km², much of which is in natural or semi-natural condition. Currently available land cover assessments, based primarily on the National Land cover Assessment of 2000 (Integrated Biodiversity Layer 2008, Cape Nature), suggest that natural or near natural vegetation covers 96.9% of the total area. Low water availability restricting intensive agricultural practices and historic use of the area for extensive rangelands do mean that loss of natural habitat has been lower than in other districts. Nonetheless, this figure does not adequately reflect real levels of degradation of natural ecosystems as overgrazing and other unsustainable land-use practices have never been systematically mapped.

The 2004 National Spatial Biodiversity Assessment indicates that no terrestrial ecosystem occurring in the district is threatened. However, recent finer-scale vegetation mapping and land-cover mapping of the complex and unique Little Karoo vegetation (Vlok 2005 and Tompson et. al. 2005) has been completed, and part of the areas surveyed falls inside the Central Karoo district in the south west. This work shows that at least 3 of these Little Karoo vegetation types (Succulent Karoo Biome) occurring in the Central Karoo district are threatened.

Little Karoo Vegetation – variant	Status	Ha. in CK district
Constabel Apronveld	Critically Endangered	4,463 ha.
Buffels River & floodplain	Endangered	3,084 ha.
Gamka River & floodplain	Vulnerable	1,411 ha.

Table 3.23: Succulent Karoo Biome

LAND COVER

The Central Karoo landscape is in a predominantly natural state (90% which supports biodiversity and the ecological process that maintains biodiversity (table: 3.24). The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but tools such as the EMF help to ensure that sensitive areas in this case the identified CBAs are protected from habitat loss.

MUNICIPALITY	LANDCOVER	EXTENT IN HECTARES (percentage of total extent for each land cover class)
Beaufort West	Transformed	19292 (1%)
	Cultivated	7152 (0%)
	Degraded	175061 (11%)
	Natural	1464936 (88%)
	Total	1666442 (100%)
Laingsburg	Transformed	8905 (1%)
	Cultivated	6808 (1%)
	Degraded	20552 (2%)
	Natural	848786 (96%)
	Total	885051 (100%)
Prince Albert	Transformed	10196 (1%)
	Cultivated	4001 (0%)
	Degraded	72882 (9%)
	Natural	736293 (89%)
	Total	823371 (100%)
CKDM	Transformed	44434 (1%)
	Cultivated	22453 (1%)
	Degraded	309631 (8%)
	Natural	3543520 (90%)
	Total	3920038 (100%)

Table 3.24: Extent in hectares and percentage of total extent for each land cover class in the district.

WATER

The Central Karoo District Municipal Area is divided into four water management areas namely the Gouritz, Fish to Tsitsikamma, Berg and Lower Orange Water Management Areas. It should be noted that water conservation remains one of the critical elements for all types of development, including ensuring sustainable tourism and agricultural practice. It has been proven that a lack of sufficient water supply has constraining effects on the creation of sustainable economic growth and development path. One of the consequences of complying with the constitutional mandate that each household is entitled to a free allocation of water is that some households cannot afford to pay for these services. With the large number of indigent households in the region it may be necessary to consider a fairly significant indigent policy that does not add to the poverty trap.

CLIMATE CHANGE AND ITS IMPLICATIONS

According to the Climate Change strategy for the Western Cape, it is envisaged that the Western Cape will become significantly hotter and dryer. This has considerable implications for the Central Karoo as it is already characterized by very high temperatures and dry climate. It is estimated that within 50 to 100 years, areas that support succulent Karoo vegetations may become arid that only the hardiest plants of that biome will be able to survive. An increased dry hot climate brings about a bigger possibility of fire, which can be devastating to whatever vegetation that is left within this region.

Like some parts of the world, on short term and long-term basis, the municipality needs to look at developing adaptation strategies to climate change and global warming for the sectors that are vulnerable as mentioned above.

3.11.6 THREATS WITHIN THE CENTRAL KAROO DISTRICT

MINING

The Central Karoo District is highly rich in mineral such as uranium and shale gas. There has been increasing interest in mining of these minerals in the area recently, as is evident by the increase in the number of prospecting applications. This is significant as both prospecting and mining are associated with various environmental impacts.

The extraction of shale gas has been a matter of great controversy national and international. This is a result of the potential environmental impact associated with this activity.

Fracking requires the use of 6-25 million litres of water for each well that is drilled. Water is already scarce in the CKD and the current water supplies cannot cater for the process of fracking. Fracking also poses a risk for contamination of ground water as between 3000-25000 litres of chemicals is added to water that is used.

The establishment of the extraction/mining sites will also increase the transport activities, which may detract from the aesthetic value of the region which has been long preserved for local communities. During the extraction process, methane and carbon dioxide are released. It should be noted that methane is a more powerful greenhouse gas than carbon dioxide.

IN PROGRESS:

- The development of the District's Environmental Management Framework (EMF) (Status Quo Available)
- The establishment of Environmental Working Group in the District

It should be noted that the Central Karoo District Municipality does not have an Environmental Management Section or officer within its organizational structure and it is heavily depended on the support of the National Department of Environmental Affairs official that is seconded to the district, to fulfil its legislative mandate.

CHAPTER 4: STATUS QUO

The purpose of this chapter is to identify the major strengths and weaknesses of the geographical area as well as ascertaining the available information and current development initiatives being undertaken. The projects and programmes identified for the next five years are informed by the current status.

Integrated Development Planning was introduced as the strategic management tool to realize the developmental role of local government. Performance management, on the other hand, is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the

service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. It is therefore important to understand the financial performance of the municipality during the past five years.

4.1. FINANCIAL PERFORMANCE

The financial performance against the budgets of the municipality during the past IDP period is summarised in the table below:

	2007/2008	2008/2009	2009/2010	2010/11
	R'000	R'000	R'000	R'000
Revenue	63 358	67 988	69 989	57 673
Total Expenditure	58 515	60 830	69 481	58 062
Capital expenditure	5 923	6 349	8 344	343

Table 4.1: Revenue and expenditure growth analysis

The revenue and operating expenditure has increased during the past IDP period. The long term financial plan will be developed during the next IDP period to address this matter.

Description	2008/9	2009/10	2010/11	Current Year 2011/12
	Audited Outcome	Audited Outcome	Audited Outcome	Pre-audit outcome
<u>Financial position</u>	R'000	R'000	R'000	R'000
Total current assets	7 365	7 391	(1 478)	196
Total non-current assets	34 038	43 521	7 386	4 213
Total current liabilities	9 918	9 607	1 008	1 373
Total non-current liabilities	9 034	9 307	1 787	13 000
Community wealth/Equity	27 295	37 209	1 784	(13 314)

Table 4.2: Financial position

The municipality's financial position is challenging as the municipality do not have additional revenue like in the past with the DMA. Council is aware of these challenging and is in process to look at cost saving mechanisms.

The table below indicates a challenge regarding the financial future for the municipality and highlights the nature of the municipal financial performance in terms of the National Treasury indicators.

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	Current Year 2011/12			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Borrowing Management								
Credit Rating								
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.7%	1.4%	4.4%	0.5%	1.5%	0.5%	0.0%

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	Current Year 2011/12			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	2.7%	2.3%	7.9%	0.9%	2.5%	0.9%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	2.0%	0.0%	0.5%	0.0%	0.0%	7.8%	7.8%
<u>Safety of Capital</u>								
Gearing	Long Term Borrowing/ Funds & Reserves	37.5%	32.5%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Liquidity</u>								
Current Ratio	Current assets/current liabilities	0.7	0.8	(1.5)	0.2	0.1	0.1	1.0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.7	0.8	(1.5)	0.2	0.1	0.1	1.0
Liquidity Ratio	Monetary Assets/Current Liabilities	0.0	0.3	(0.5)	0.2	0.1	0.1	1.0
<u>Revenue Management</u>								
Annual Debtors Collection Rate (Payment Level %)	Last 12 Months Receipts/Last 12 Months Billing		82.6%	108.5%	110.7%	100.0%	100.0%	97.6%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)			82.6%	108.5%	110.7%	100.0%	100.0%	97.6%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	10.2%	4.8%	-1.2%	0.0%	0.0%	0.0%	-0.6%
Longstanding Debtors Recovered	Debtors > 12 Months Recovered/Total Debtors > 12 Months Old							
<u>Creditors Management</u>								
Creditors System Efficiency	% of Creditors Paid Within Terms (with in MFMA' s 65(e))							
Creditors to Cash and Investments		34.2%	9.5%	4.7%	-12.6%	-83.5%	-27.0%	16.0%
<u>Other Indicators</u>								
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated							

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	Current Year 2011/12			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source							
Employee costs	Employee costs/(Total Revenue - capital revenue)	15.4%	14.7%	17.7%	17.3%	15.0%	17.3%	21.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	19.4%	18.8%	21.6%	21.9%	19.6%	21.9%	
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0.7%	0.8%	0.7%	0.1%	0.1%	0.1%	
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	4.1%	4.2%	7.9%	1.2%	2.1%	1.2%	0.0%
IDP regulation financial viability indicators	-							
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	121.6	109.2	191.1	169.4	169.4	169.4	205.6
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	224.8%	91.2%	-20.0%	0.0%	0.0%	0.0%	-645.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	4.9	10.1	6.0	(0.8)	(0.5)	(1.6)	(6.4)

Table 4.3: Financial analysis

4.2 INSTITUTIONAL PERFORMANCE

An institutional performance review of the current status provides critical information pertaining to the current status & critical needs, highlights and challenges. The information provides valuable 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 as well as key challenges considered during the compilation of the IDP and future budgets are summarised in the tables below.

Function	Highlights	Challenges
IDP	The CKDM has been commended for the best alignment of the Disaster Management Chapter in the IDP within the Western Cape Province.	Staff shortage, especially relating to spatial issues and the spatial development framework outdated Requires support from provincial

Function	Highlights	Challenges
		departments, i.e. environmental issues
	Acknowledgment of redefining the role of district municipalities.	Communication between local and district municipalities
	Successful recruitment and implementation of NARYSEC Programme where more than a 100 young people were appointed.	Lack of regional waste management planning / site
LED	LED Manager appointed as from March 2011.This culminated into the preliminary establishment of the LED unit	Lack of one vision for the district area
	Meetings were held with local municipalities to introduce the unit and its purpose. Meetings were held with stakeholders in the then DMA (Murraysburg).This meeting was followed by a public meeting	Identification of sustainable economic growth opportunities
	Outreach meetings were held in the Beaufort West municipal area of Kwa-Mandlenkosi. These were Youth and Women public meetings. The primary objective was to encourage youth and women involvement in LED through entrepreneurship in the form of cooperatives.	Integration of environmental, business and other economic factors and lack of established partnerships
Administration	Inputs on further development of the Administrator record keeping system that is used nationally	Lack of district wide poverty alleviation strategy
	Involvement in research and purchase of new photocopier and scanner for effective record keeping purposes.	Various policy documents not approved by Council
	Development of a cleaning schedule with respect to the cleaners.	Sectoral plans outdated and not aligned with all the other sector plans
DMA Administration	Effective transfer of DMA personnel to Beaufort West Municipality.	Loss of revenue and availability of financial resources
Human Resource	Developed a Code of Ethics for Personnel.	Distances have impact on productivity
	Developed a Management of Suspected Intoxication Procedure.	Staff shortages due to lack of financial resources
	HR Manager serves on the Provincial HR Policies Task Team as well as the Provincial Working Group for HR related matters.	Internal communication and trust not on acceptable standards
	HR Manager serves on the Eden/Central Karoo TASK Evaluation Committee	Staff structure not aligned with financial challenges and the IDP challenges and expectations
	Developed and implemented a Gift Register.	
	Participation of municipal officials in two Learnerships i.e. Water and Spatial Development	
	Assisted with the successful transfer of the DMA personnel to Beaufort West Municipality.	
Disaster Management	The NPO organization HOPE (Help Other People Emotionally) is there to get the volunteer (public) side onboard of disaster management activities. This	

Function	Highlights	Challenges
	<p>organization helps with people that are in trouble during accidents on the roads or in disaster situations and feeds direct into the KPI of capacitating disaster management by volunteers. – Highlights: On 28-29 Oct 2010 a 3 x busses from a school “Oranje Diamant in Hopetown” got trouble on the N-1 route between Beaufort West and Laingsburg.(broken bus 112 children) The org. HOPE helped this school by providing food and accommodation and got them back on the road to Hopetown.</p>	
	<p>Training Public and Schools: Training to members of the public on fire prevention. On 27 Oct 2011 a group of employees from BP Beaufort West attended a short cause given by CKDM on this topic.</p> <p>An awareness program was run by CKDM in collaboration with Disaster Management Western Province at 4 schools (AH Barnard Primary, Teske Primary, John D Crawford and St Mathews) and the public during Sept. – Oct. 2011.</p> <p>A competition for primary schools towards awareness were also launch during this time and two of the schools namely A.H. Barnard and ‘Vorbereidingskool’ came out as winners in the Province. They were congratulated by the Minster of Local Government on a function for prize winners in Cape Town.</p>	<p>Level of training of staff in the district area and staff shortages</p>
	<p>Several Prevention inspections were held throughout the year of which the inspection and guidance of safety for all the Old Age Homes in CKDM and ESKOM installations in the area of jurisdiction were outstanding. This action needs to be followed up annually.</p>	<p>Requirements of NEMA s30 and implementation challenges</p>
	<p>As part of coordinating and functioning of the disaster management Advisory Forum and the Drought Workgroup, disaster management CKDM played a major role in the water crises that occurred in the local municipality of Beaufort West. A disaster was declared on 11 May 2010. Help came from all over South Africa in the form of 5lt bottled water and water tankers (trucks) to Beaufort West. This actions and way of compassion by the public were coordinated and managed by CKDM disaster management in collaboration with Beaufort West Municipality.</p>	<p>Requirements of support after accidents (trauma and NEMA)</p>
Municipal Health	<p>All targets for Municipal Health Services were met during the reporting period.</p> <p>Municipality’s environmental health practitioner was elected as chairman of the Western Cape Working Group for Municipal Health Services.</p> <p>Municipality’s environmental health officials were elected as chairman and treasurer of the South Cape / Karoo Institute for Environmental Health.</p> <p>Municipality’s environmental health practitioner accompanied a delegation of the Eden District Municipality to Uganda. A report in this regard was</p>	<p>Training of public and local municipalities</p> <p>Local municipalities do not always understand their role relating to Health.</p> <p>Staff shortages</p>

Function	Highlights	Challenges
	submitted to Council.	
	A municipal environmental health official attended an International Conference for Environmental Health, held in Toronto, Canada. A report in this regard was submitted to Council.	
	The municipality's environmental health practitioner was appointed by Council for 3 months to render an administrative service for the newly appointed DMA Manager in Murraysburg. A comprehensive environmental analysis report was also submitted to the DMA Manager and Council.	
Municipal Health/ HIV/AIDS	Four (4) functional Multi – Sectoral Action Teams (representative of NGO's & Government Departments) out of which nine (9) projects were funded, which benefited the communities of Laingsburg, Prince Albert, Klaarstroom, Leeu – Gamka, Beaufort West, Nelspoort and Murraysburg	
	In September 2010 in partnership with Provincial Department of Health hosted successful "Live Out Loud" Scrutinize HIV/AIDS Awareness Campaign in Beaufort West	
	14 – 20 February 2011 hosted District wide Water Imbizo's where community buy – in were obtained to investigate the possibility of establishing a pipeline from the Lesotho Highlands Water project	
Tourism	<p><u>Tourism Marketing:</u></p> <ul style="list-style-type: none"> December Welcome Project: distribution of 2000 information packs over 5 days/20 youth employed. Karoo Highways Brochure: print run 100 000/ Marketing the Central Karoo Tourism Indaba: Travel trade Show attracting 13 000 delegates-Cape Karoo Exhibition stand/ tour operators concluded trade agreements initiated network opportunities 	Signage to tourist attractions and facilities
	<p><u>Tourism Development:</u></p> <ul style="list-style-type: none"> Tourism Month:120 learners PDI's expose to tourism experience @ Karoo National Park Access to the Cape:60 unemployed youth taken on a tourism excursion to Oudtshoorn Nelspoort Rock Art: compile a funding proposal/ establish a community project committee 	Lack of website to market the district area and lack of central reservation system
	<p><u>Tourism Training/Job Creation:</u></p> <ul style="list-style-type: none"> Tourism Buddy Project:25 unemployed youth employed for 1 year @ Karoo National Park/ stipend of R1500 Work and Skill Project:25 unemployed youth employed for 6months @ various tourism establishments/ stipend of R1200 SA Host Training: 100 delegates currently employed at tourism establishments got trained in 	Challenge to develop businesses next to the N1 that will attract tourists

Function	Highlights	Challenges
	customers service and national pride.	
Working for Water	The workers of the two projects (Leeu Gamka & Beaufort West) had a combined Awareness program, hosted by Disaster Management regarding Flood and Fire Management	
	The Provincial Department of Water Affairs concluded Water Week (29 – 30 March 2011) in Beaufort West. Two contractors from Beaufort West showcased the Working for Water program and the importance thereof to the broader community	
Fire Fighting Services	Fire inspections to businesses carryout in collaboration with Fire Officers from B-municipalities as part of the yearly compliance of businesses to adhere to fire safety.	
	Capacitating of fire safety personnel from Technical Dept. CKDM in basic during Sept. 2010.	
	Basic Training for all volunteer firemen was given over the period 1- 2 Sept. 2010 as part of capacitating the fire services within local municipals – Laingsburg, Prince Albert and Murraysburg.	Limited resources
	Coordinating of fire callouts through the Disaster Management Centre to adhere to turnout times for fire reporting in the entire region of Central Karoo.	Lack of trained staff
	Coordinating and pro-active planning of aerial fire fighting by helicopter and rapped respond to accident-rescue and fires on the N-1 route during the World Cup July 2010 and the festive season over Easter holidays 2011.	
Financial Services	Unqualified audit report.	Lack of financial capacity to deliver on all the legislative requirements
	Shared Services with Prince Albert Municipality.	Lack of long term financial planning
	Combined Accounting and Supply Chain Management post.	
Roads	Total amount spent by the Technical Department on roads was R 25 577 636 to maintain the 6454 kilometres of road as per agreement with the Western Cape Provincial Administration. This was done with a staff component of only 112 people. In a study done by Daveng consultants in 2010 it was clear that the Department has not sufficient internal capacity for this task. Despite of that maintenance was done on a reasonable level with few complaints in relation to the distance maintained. Only two technical qualified people work in the Department in management and further supervision is done by two senior foremen and a workshop manager. Lack of skills put enormous pressure on management and day to day operations must often be directly managed out of office.	Safety on roads
	Tenders for road purchases were in place. Budget control and costing is internally done in the	Distances as the largest district in the western

Function	Highlights	Challenges
	department.	Cape, have impact on productivity
	Several expensive mechanical break downs occurred through the year and an additional R 1500 000 had to be added to the budget for that. The Dept. was also instrumental in the upgrading of sections of Main Rd. 582 as well the flood damage repairs on that road.	
	Re-gravel kilometres were 61.12 km against the planned 48 km and blading kilometres were 10078 against 8800 km planned.	

Table 4.4: Institutional Performance

4.3 MTAS

The 'Municipal Turnaround Strategy' an initiative by the Department of Co-operative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently address them. A provincial-wide assessment of each of the 293 municipalities was conducted by COGTA together with their provincial counterparts.

The national department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turnaround Strategy and incorporate the priority focal area in the IDP and budget planning processes. Central Karoo District Municipality approved their turnaround strategy in 2010 and is attached as annexure 2.

4.4 SWOT

Strategic planning sessions were held with the management team with the broad objective of defining the municipality's strategy for the next 5-years and therefore also the allocation of resources to pursue the strategy. To get a better understanding of the municipality, the environment wherein it functions and its capacity to pursue a new strategy a SWOT was completed. Members of the management team jointly undertook a guided process of self-assessment, which included the following steps:

- Identification of the strengths and weaknesses of the municipality
- Identification of opportunities to overcome the weaknesses
- Identification of threats which may prevent the municipality from making successful use of the opportunities

	Positive	Negative
Present Situation	STRENGTHS: <ul style="list-style-type: none"> • Willingness to perform • Pool of skills / knowledge available 	WEAKNESSES: <ul style="list-style-type: none"> • Over regulated local government • Skills levels of staff

	Positive	Negative
	<ul style="list-style-type: none"> • Goal orientated, professional and committed staff • Low staff turnover • Political stability • N1 – traffic • Nature and beauty of area • Open door policy in the workplace • Internal functioning of all departments is effect • Efficient and effective communication within the organization • Appropriate infrastructure and information systems • Effective reporting system (re, SDBIP & Annual Report) • The extend of our communities allows us to be well in touch with them • Good community involvement 	<ul style="list-style-type: none"> • Unrealistic expectations of staff • Poverty • Co-operation / collaboration between municipalities / Intergovernmental relations • Lack of shared vision and risk management • Staff that just want to receive • Leadership sometimes lack strong views • Existence (justification) • Communication to all levels • Finance • Lack of a proper website • Lack of general assistance from provincial government • Overlapping of functions between Category B & C Municipalities • The frequency within certain functions contribute to no specialization (air pollution) and work overload • Lack of updated data to do proper planning and implementation • Impact of financial position and existence of Districts on staff morale • Private partnerships • Bulk water availability
Future	<p>OPPORTUNITIES:</p> <ul style="list-style-type: none"> • Economical opportunities (N1 / Tourism) • Nodal point – Comprehensive rural development region • Ability to develop infrastructure • Green energy • Aviation • Recycling • Nature conservation tourism • Weather and open spaces • Trades school • Shared Services • Under utilized personnel • Marketing and branding • Available programs • Political support • Continuous utilization of students • Regional LED • Tourism Focus 	<p>THREATS:</p> <ul style="list-style-type: none"> • Unrealistic policy direction and expectations • Distances • Economic downturn • N1- Bypass • Dumping of dangerous waste • Crime and unemployment • Vacant posts and appointment process • Secondary leadership • Confidentiality • Short deadline (Crises Management) • Future of District Municipalities • Inefficient communication to middle management with regards to compilation of budgets and in- year expenditure • Inconsistency in implementation of policies • Lack of communication

	Positive	Negative
	<ul style="list-style-type: none"> • Facility for skills development / Regional Training Centre 	<ul style="list-style-type: none"> • Unemployment • Underutilised staff

Table 4.6: SWOT Analysis

The outcomes of the status quo analysis as highlighted in this chapter were considered and addressed during the development of the strategy for the municipality for the next five years and the during the detailed planning of actions and projects.

The matters that are not the responsibility of the municipality are referred to the relevant sector departments and will be followed-up during the various IGR engagements.

CHAPTER 5: STRATEGIC AGENDA

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to elaborate a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational set-up and management systems; and
- the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes.

The Municipality therefore developed a 5-year strategy plan (IDP) for the period 1 July 2012 to 30 June 2017.

5.1 VISION AND MISSION

Vision

Working Together In Development and Growth

Mission

Central Karoo place a high priority upon ensuring that future growth improves the quality of life in the region. It is the desire to be financial sustainable, maintain the rural character and create healthy communities by facilitating economic growth, improving infrastructure and the green energy opportunities, providing and supporting alternative modes of delivery (shared services), improve marketing, branding and communication with all stakeholders, provide excellent disaster and risk management services, and maintaining housing choices for a range of income levels.

5.2 VALUE STATEMENT

Central Karoo subscribe to the following values:

- Openness and transparency (we are transparent in our decision making and our performance)
- People centred (we care for those we serve and work with)
- Integrity (we are honest and do the right thing)
- Passion (we demonstrate passion for our work and our communities)
- Accountability (we take responsibility for our actions and results)
- Loyalty (we are loyal to our colleagues, our employer and our stakeholders)
- Discipline (we have the discipline to take responsibility and do the job we are appointed for)
- Service excellence (we serve the needs of our citizens and employees at an exceptional standard)

5.3 STRATEGIC OBJECTIVES AND PRIORITIES

The Vision and Mission statement and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

The municipality developed 8 Strategic Objectives which is aligned with the national key performance areas and the core functions of the municipality.

We are working together to ensure effective and sustainable service delivery and will therefore pursue the following objectives:

- To improve and maintain our roads and promote effective and save transport for all
- To deliver sound administrative and financial services, to ensure good governance and viability
- To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and environment
- To promote a safe, healthy environment and social viability of residents through the delivery of a responsible environmental health service.
- To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.
- To ensure a united integrated development path in a safe and sustainable environment.
- To pursue economic growth opportunities that will create descent work.
- To facilitate effective stakeholder participation.

5.4 STRATEGIC FOCUS AREAS AND PRIORITIES

As a municipality that is committed to enhance the characteristics of a developmental state, the following objectives, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (iMAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

Strategic Objective 1	To improve and maintain our roads and promote effective and safe transport for all
Outcome	Roads are maintained and safe to use
Strategic Priority	Infrastructure development
Municipal Function	Technical Services
Departmental Objectives	<ul style="list-style-type: none"> • To implement the district wide integrated transport plan • To improve the quality and safety of roads
Strategic Objective 2	To deliver sound administrative and financial services, to ensure good governance and viability
Outcome	Enhanced service delivery with a skilled workforce Financially viable
Strategic Priorities	Financial sustainability Shared services

Municipal Function	Financial Services Corporate Services
Departmental Objectives	<ul style="list-style-type: none"> To implement performance management to post level T14. To establish a fully fledged Internal Audit Unit Responsible financial management To review municipal governance processes as per the RBAP To manage the municipality to effectively deliver services To attract, build and retain a skilled pool of staff Provide administrative systems
Strategic Objective 3	To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and environment
Outcome	Decreased possible disaster risks and effectively managed disasters
Strategic priority	Disaster /risk management
Municipal Function	Corporate Services
Departmental Objectives	<ul style="list-style-type: none"> To develop sufficient capacity within the Disaster Management Unit and improve communication with stakeholders To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards To respond to all disaster and incidents within the standards set and provide sufficient support during incidents To implement systems to mitigate risks through training, awareness, and communication
Strategic Objective 4	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.
Outcome	Safe potable water and safer environmental health
Municipal Function	Corporate Services
Departmental Objectives	<ul style="list-style-type: none"> To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains To implement a district wide GIS system and maintain key statistical data To increase access to water supply in the region To review and implement the crime prevention strategy
Strategic Objective 5	To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.
Outcome	Increased tourism to improve LED
Strategic Priority	Economic development (EDA / Tourism) Marketing and branding
Municipal Function	Municipal Manager's office
Departmental Objectives	<ul style="list-style-type: none"> To enhance tourism promotion by revising the tourism strategy To develop and market tourism in the Central Karoo District Region
Strategic Objective 6	To ensure a united integrated development path in a safe and sustainable environment.

Outcomes	Enhanced service delivery whilst community is fully aware of water scarcity Decrease in crime statistics and increase in job opportunities
Strategic Priority	Green Energy
Municipal Function	Technical Services All departments
Departmental Objectives	<ul style="list-style-type: none"> To review the District SDF and align it with the national and provincial SDF's and inform local SDF's To implement a district wide GIS system and maintain key statistical data To increase access to water supply in the region To review and implement the crime prevention strategy
Strategic Objective 7	To pursue economic growth opportunities that will create descent work.
Outcome	Creating additional jobs and improved tourism activity in the region
Strategic Priority	Economic development (EDA / Tourism / Stakeholder participation)
Municipal Function	Municipal Manager's Office All Departments
Departmental Objectives	<ul style="list-style-type: none"> To review the district growth and development strategy To establish a regional LED forum to support economic activity in the region To create an enabling economic environment for investment To increase SMME activities To implement identified road projects in a labour intensive way The promote integrated youth, elderly, disabled and gender development Facilitate the establishment and functioning of the Economic Development Agency (EDA) To strengthen the Health and HIV programmes by enhancing improved interface between sectors, access to health services and ARV's To implement the Masikhule Sonke Mayoral Community Works Programme
Strategic Objective 8	To facilitate effective stakeholder participation.
Outcome	Increased activities for the youth and improved involvement of stakeholders Shared services established and fully functional
Strategic Priority	IGR & Communication
Municipal Function	Municipal Manager's Office All Departments
Departmental Objectives	<ul style="list-style-type: none"> Establishment of shared services To establish and coordinate a regional sport forum To enhance the working relationship of all the municipalities and key stakeholders in the region To develop and implement a communication strategy which enhance internal and external communication

Table 5.1: Strategic Focus Areas

5.5 STRATEGY ALIGNMENT

The alignment of the strategies of the municipalities in the district is summarised in the following table:

	Laingsburg	Prince Albert	Beaufort West	Central Karoo District
Vision	A desirable place to live, invest and visit, where all people enjoy a sustainable quality of life	Prince Albert, an area characterised by high quality of living and service delivery.	Beaufort West, land of space in the Great Karoo strives to improve the lives of all its residents by being a sustainable, expanding and safe town.	Working Together In Development & Growth
Mission	To create a people centred and economically viable municipality where all have equal access to: <ul style="list-style-type: none"> • basic social services • educational and skills enhancement programmes • entrepreneurial and job opportunities as well as Enjoy a clean, sustainable environment embedded in safety and security, which is Governed by a participative, professional, transparent and accountable administration	To create an enabling environment to achieve our vision, in the delivering of quality and sustainable services to our community.	To reflect the will of the South African People as reflected by the Constitution and Parliament	Central Karoo place a high priority upon ensuring that future growth improves the quality of life in the region. It is the desire to be financial sustainable, maintain the rural character and create healthy communities by facilitating economic growth, improving infrastructure and the green energy opportunities, providing and supporting alternative modes of delivery (shared services), improve marketing, branding and communication with all stakeholders, provide excellent disaster and risk management services, and maintaining housing choices for a range of income levels.
Strategic Objectives				
Economic Development	Create an environment conducive for economic development	To stimulate, strengthen and improve the economy for sustainable growth.	Agricultural business to improve the job creation potential Creation of employment to reduce unemployment to acceptable levels To reduce poverty and to promote the empowerment of women HIV/ AIDS sufferers involved in economic and household responsibilities	To pursue economic growth opportunities that will create descent work.
Standard of living	Improve the standards of living of all people in Laingsburg Improve the social environment with community beneficiation, empowerment and ownership Developing a safe, clean, healthy and sustainable environment for communities	To improve the general standards of living	To create a crime free, safe and healthy environment	To ensure a united integrated development path in a safe and sustainable environment. To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service. To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and environment
Service delivery	Provision of infrastructure to deliver improved services to all residents and business	To provide quality, affordable and sustainable services on an equitable basis.	To create affordable and sustainable infrastructure for all residents and tourists	To improve and maintain our roads and promote effective and save transport for all
Sport			To develop the region as sport and recreational Mecca of the Karoo	

	Laingsburg	Prince Albert	Beaufort West	Central Karoo District
Tourism			Business initiatives and the optimising of tourism (South African and foreign)	To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.
Sound and credible municipal system	To provide accountable and ethical leadership that enhance trust in the municipality amongst its stakeholders	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.	An effective municipal system, maintained with the highest standards	To deliver sound administrative and financial services, to ensure good governance and viability
	To achieve financial viability in order to render affordable services to residents		Creating and maintaining an effective financial management system	
Skills development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values	To commit to continuous improvement of human skills and resources to delivery effective services.	Empowerment of personnel, management and council members for effective service delivery	
Stakeholder involvement	To enhance community involvement in municipal planning and implementation	To enhance participatory democracy		To facilitate effective stakeholder participation.

Table 5.2: District strategy alignment

CHAPTER 6: INSTITUTIONAL PERSPECTIVE

The Central Karoo District Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as determined in terms of the Local Government: Municipal Demarcation Act, 1998. The municipality is categorized as a category C municipality by the Demarcation Board and has an Executive Mayoral system. The purpose of this chapter is to discuss the governance structure and to put the Institutional structure required to deliver on the objectives in the IDP, into perspective.

6.1 COUNCIL

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the Central Karoo District Municipality comprises of 13 Councillors. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorised the councillors within their specific political parties and wards:



Figure 6.1: Municipal Council

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional
Mr EZ Njadu	Executive Mayor	ANC	Proportional
Mrs E Maans	Deputy Mayor	ANC	Proportional
Mr J Bostander	Speaker	ANC	Beaufort West
Mr MS Hangana	Part Time Councillor	ANC	Proportional
Mr M Furmen	Part Time Councillor	ANC	Beaufort West
Mr G de Vos	Part Time Councillor	ANC	Beaufort West
Mr AD Willemse	Part Time Councillor	DA	Proportional
Mrs AM Slabbert	Part Time Councillor	DA	Beaufort West
Mrs S Nortjé	Part Time Councillor	DA	Proportional
Mr S Botes	Part Time Councillor	DA	Proportional
Mr J Mocke	Part Time Councillor	DA	Proportional
Mr B van As	Part Time Councillor	DA	Laingsburg
Mr IJ Windvoegel	Full Time Councillor	KGP	Prince Albert

Table 6.1: Composition of Council

6.2 THE EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor of the municipality, Councillor EZ Njadu, assisted by the Mayoral Committee, heads the executive arm of the municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates in concert with the Mayoral Committee.

The name and portfolio of each member of the Mayoral Committee is listed in the table below:

Position	Name	Gender	Political Party
Executive Mayor	Mr ZE Njadu	Male	ANC
Deputy Mayor	Mrs E Maans	Female	ANC
Full Time Councillor	Mr IJ Windvoegel	Male	KGP

Table 6.2: Composition of 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. Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee.

Committee	Committee Members
-----------	-------------------

Financial & Corporate Services	Cllr. EZ Njadu: Chairperson Cllr. IJ Windvoegel Cllr. M Furmen Cllr. D Willemse Cllr. S Nortje
Appointments Committee	Cllr. MS Hangana: Chairperson Cllr. IJ Windvoegel Cllr. J Bostander Cllr. S. Botes
Municipal Services and Infrastructure	Cllr. G Devos: Chairperson Cllr. IJ Windvoegel Cllr. E Maans Cllr. S Botes Cllr. B van As
Labour Forum	Cllr. IJ Windvoegel Cllr. J Bostander Cllr. J Mocke Cllr. S Nortje Cllr. E Maans

Table 6.3: Composition of Portfolio Committees

6.3 THE EXECUTIVE MANAGEMENT STRUCTURE

The administrative arm of Central Karoo District Municipality is headed by the Municipal Manager. 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 her by the Executive Mayor and Council. He is supported by a team of 3 directors appointed in terms of the section 57 of the MSA.

The District consists of three departments namely Finance; Technical and Corporate Services. During June 2011 the 30 members of the personnel working at the Murraysburg DMA was transferred to the Beaufort West Municipality and this has reduced the capacity and functions of the municipality severely.

The municipal macro structure will be reviewed during the IDP period to align the structure with the challenges and requirements highlighted in the IDP. The current macro structure is:

Department	Designation	Responsible Person
Office of the municipal manager	Acting Municipal Manager	Mr S Jooste
Corporate services	Director	Mr N W Nortjé
Finance	Director	Mr C J Kymdell
Technical services	Director	Mr J H Theron

Table 6.4: Organizational Structure on Macro Level

6.4 DEPARTMENTAL FUNCTIONS

Central Karoo District Municipality has the following departments and the functions of each the departments can be summarized as follows:

Department	Core Function
Office of the municipal manager	Regional planning: Integrated development planning, GIS and transport planning

Department	Core Function
	Economic development support and coordination Facilitate economic development Establishment of Economic Development Agency (EDA) Internal audit and risk management
Corporate services	Administration Human resources management Municipal health, air quality monitoring and licensing, water quality monitoring and health education Tourism, including tourism development, marketing of the region and SMME Learnerships Disaster management capacity building, risk analysis and management, fire services and re-active response
Finance	Financial management, including budgeting and reporting
Technical services	Maintenance of roads on agenda basis, including Safety, maintenance, re-gravelling and construction, public transport planning and building control.

Table 6.5: Departmental Functions

The senior management team is supported by a municipal workforce of 137 permanent employees and 13 non-permanent employees, which is structured in the various departments to implement the IDP strategic objectives. Below is a table that indicate the number of employees within the specific occupational categories:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	0	1	0	3	0	0	0	0	4
Senior management	0	1	0	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid- management	2	2	0	5	1	0	0	3	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	4	11	0	0	5	7	0	1	28
Semi-skilled and discretionary decision making	4	26	1	0	0	0	0	0	31
Unskilled and defined decision making	12	38	0	0	3	6	0	0	59
Total permanent	22	79	1	9	9	14	0	4	137
Non- permanent employees	7	6							13
Grand total	29	85	1	9	9	14	0	4	150

Table 6.6: Staff complement

The municipality review its employment equity status annually and prepares a plan that the municipality try to implement and report on annually. Council has set itself a target to align the staff equity with the demographics of the community of Central Karoo and to maintain this position.

The approved organogram for the municipality has 144 posts. The actual positions filled are indicated in the tables below by post level and by functional level. 7Posts were vacant at the end of 2011/12, resulting in a vacancy rate of 4%. Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	4	1
Middle management	15	1

PER POST LEVEL		
Post level	Filled	Vacant
Admin Officers	59	1
General Workers	59	4
Total	137	7
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager	11	2
Corporate Services	23	1
Financial Services	5	1
Technical Services	98	3
Total	137	7

Table 6.7: Staff positions filled

6.5 INTERNAL AUDIT

Section 165 of the Municipal Finance Management Act, No. 56 of 2003, prescribes that each municipality must have an internal audit unit. The internal audit unit is responsible for the following:

- Preparing a **risk based audit plan** for each financial year
- Preparing an **internal audit program** for each financial year
- Advising the Municipal Manager and reporting to the Audit & Performance Audit committee on the following:
- The implementation of the audit plan as well as any matters on
 - Internal audit;
 - Internal controls;
 - Accounting procedures and practices
 - Risk and risk management;
 - Performance management;
 - Loss control; and
 - Compliance with the Municipal Finance Management Act No 56 of 2003; and any other applicable legislation.

The municipality will establish an Internal Audit function during 2012/13 and is willing to assist other municipalities on a shared services platform.

6.6 SKILLS DEVELOPMENT

The municipality is committed to developing the skills of the human resource capacity and therefore prepares a workplace skills plan annually. The municipality will complete the implementation of a staff performance management system for all staff by 2016 and the performance plans will be aligned with the strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified. Members of the management team are currently involved in a National training programme for senior managers of municipalities and the programme will be completed by 2014.

6.7 MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

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

Name of Policy, Plan or System	Status	Responsible Department
Tariff Policy	Approved	Finance
Supply Chain Management Policy	Approved	Finance
Grant-in Aid Policy	To be developed	Finance
Cash and Investment Policy	Approved	Finance
Asset Management Policy	Approved	Finance
Veriment Policy	Approved	Finance
Funding and Reserves Policy	To be developed	Finance
Communication Policy	To be developed	Corporate Services
Bursary officials	Approved	Corporate Services
Bursary children	Approved	Corporate Services
Essential Services Agreement	Referred to SALGBC for intervention	Corporate Services
Recruitment & Selection (Staffing)	Draft	Corporate Services
Scarce Skills	Draft	Corporate Services
Systems		
Human resource management system	Implemented as part of financial system	Corporate Services / Finance
Financial management system	Implemented	Finance
Performance management and related systems	Implemented	Corporate Services
GIS	To be developed	MM's Office

Table 6.8: Schedule of policies and systems

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration. The municipality is currently in process to review the IT platform and the integration of IT systems.

6.7 INTERGOVERNMENTAL RELATIONS

The municipality foster relations with other spheres of government and participate in various intergovernmental activities to promote a close working relationship between the various spheres of government. Council is of view that these relationships can assist in enhancing government's services to the communities of the Central Karoo District Municipal Area.

The municipality delegated officials and councilors to the following forums:

Forum	Frequency	Responsibility
Municipals Managers Forum	Quarterly	Municipal Manager

SALGA Working Groups	Quarterly	Director and portfolio councillor specific to working group
District Coordinating Forum	Quarterly	Mayor
Premiers Coordinating Forum	Quarterly	Mayor
Provincial and District Managers IDP Forums	Quarterly	Municipal Manager – IDP
Disaster Management Forum	Quarterly	Corporate Services
Human Resources Forum	Quarterly	Corporate Services
Legal Advisors Forum	Quarterly	Corporate Services
Environmental Health Forum	Quarterly	Corporate Services
Local Economic Development Forum	Quarterly	Municipal Manager - LED

Table 6.9: IGR involvement

CHAPTER 7: FUNCTIONAL PERSPECTIVE

Central Karoo District Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

7.1 MUNICIPAL FUNCTIONS

The Central Karoo District Municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B Functions:	
Air pollution	Corporate Services
Building regulations	Technical Services
Fire fighting services	Corporate Services
Local tourism	Corporate Services
Municipal planning	Municipal Manager
Municipal public transport	Technical Services
Stormwater management systems in built-up areas	Technical Services
Trading regulations	Corporate Services
Constitution Schedule 5, Part B Functions:	
Billboards and the display of advertisements in public places	Municipal Manager
Local amenities	Corporate Services
Noise pollution	Corporate Services
Public places	Corporate Services
Refuse removal, refuse dumps and solid waste disposal	Corporate Services
Street trading	Corporate Services
Street lighting	Corporate Services
Traffic and parking	Public Safety

Table 7.1: Municipal Functions

7.2 SECTORAL PLANS

The sector plans available at the local municipalities are summarised in the following diagram:

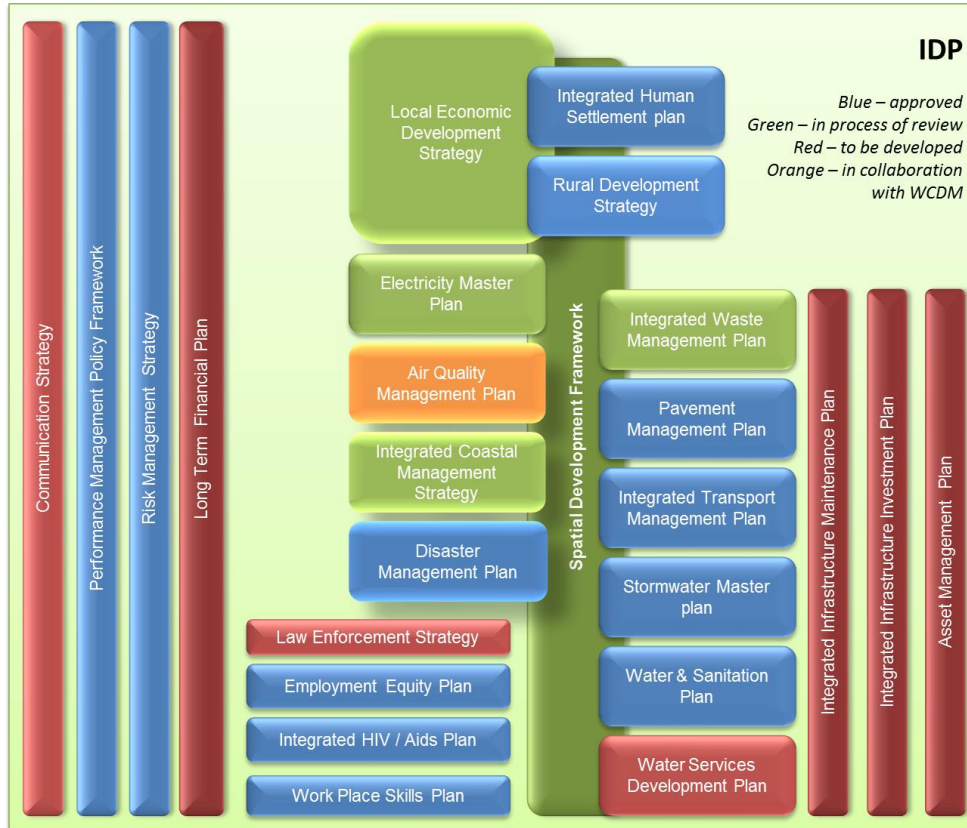


Figure 7.1: Master planning

Although all the sector plans are not applicable on District Municipalities, it is the responsibility of the district to verify alignment and those strategies focus on the development of the region as a whole. The sector plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan
Long Term Financial Plan	To be developed
Spatial Development Framework	To be reviewed
Local Economic Development Strategy	To be reviewed
Integrated Infrastructure Investment Plan	To be developed
Integrated Infrastructure Maintenance Plan	To be developed
Integrated Waste Management Plan	To be reviewed
Pavement Management System	To be developed
Integrated Transport Plan	To be reviewed
Integrated Human Settlement Plan	To be reviewed
Disaster Management Plan	To be reviewed
Environmental Management Plan	In process

Sector Plan	Status of Plan
Air Quality Management Plan	In draft
Risk Management Plan & Strategy	Approved
Performance Management Policy Framework	Approved
Integrated HIV/Aids Plan	Approved
Workplace Skills Plan	Approved

Table 7.2: Sector Plans

7.2.1 SPATIAL DEVELOPMENT FRAMEWORK

When considering the spatial configuration and possible development trajectory within the Central Karoo District Municipal area, the following policy directives are relevant:

- National Spatial Development Perspective, 2003
- Provincial Spatial Development Framework, 2009
- A revision of the 2004 Growth Potential of Towns in the Western Cape study, Discussion document, January 2010
- Central Karoo District Municipality Spatial Development Framework, November 2003

The following section includes an analytical perspective of each of these policy directives with a concluding synthesis.

NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE, 2003

The National Spatial Development Perspective (NSDP) was issued by the Policy Co-ordination and Advisory Services Unit of the President's Office in 2003. The five principles promoted by the NSDP, are

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key
- Government has a constitutional obligation to provide basic services to all citizens
- Beyond the constitutional obligation, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities
- Efforts to address past and current social inequalities should focus on people not places, and
- In order to overcome the spatial distortions of apartheid, future settlement and development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK, 2009

The Provincial Spatial Development Framework (PSDF) is a statutory plan that puts forward principles and guidelines for development in the Western Cape; guided by the NSDP normative principles. These directives are based on challenges identified and presented as a set of policies and actions. It should be noted that the concepts, principles and guidelines contained in the PSDF have been taken into account in the compilation process of the SDF.

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The Central Karoo SDF indicates desired land-use patterns, addresses spatial reconstruction and provides guidance in respect of the location and nature of future development. The SDF adopts the vision and mission of the IDP and expresses it in a spatial sense.

7.2.2 LOCAL ECONOMIC DEVELOPMENT

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. Central Karoo District Municipality have always played a significant role in the economic development of the area by employing people, purchasing goods and services, developing infrastructure and by regulating the development of land. Although the above mentioned activities can be defined as a traditional approach to local economic development, the Constitution further defines the “promotion of social and economic development” as one of the key objectives of local government. Local Government’s development mandate encourages municipalities to seek ways to address poverty, joblessness and redistribution in their service areas.

The municipality has a mandate to provide strategic guidance in terms of integrated development planning processes, economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The different roles Central Karoo District Municipality play in promoting economic development is summarized in the following table:

Municipal Role	Description of Role
Coordinator	The municipality acts as a coordination body. The IDP is utilised as a tool to ensure that LED initiatives are coordinated with other municipal programmes, and appropriately linked to national and provincial initiatives.
Facilitator	The municipality improves the investment environment in the area e.g. streamline development approval processes; improve planning procedures and zoning regulations.
Stimulator	The municipality stimulates business creation and expansion i.e. by providing premises at a low rent to SMME’s, by communicating local investment opportunities and promoting local tourism.
Entrepreneur / Developer	The municipality can take on the responsibility of operating a business enterprise. It can also enter into a joint venture partnership with the private sector or a community based organization.

Table 7.3: Municipal LED Role

LOCAL ECONOMIC DEVELOPMENT PLAN

The LED Strategy is a sector plan that forms part of the IDP process. The purpose of the district LED strategy is to support pro-poor economic growth and job creation through an integrated approach. Several areas are mentioned in this regard, incorporating new business creation, improving infrastructure, attracting inward investment, strengthening the LED capacity, encouraging local procurement, and improving skills and knowledge.

SPATIAL PROFILE OF ECONOMIC NEED VERSUS POTENTIAL

In alignment with the spatial references of the NSDP, the district LED strategy highlights areas of economic need and areas with low development potential within the district. (District LED, 24). Beaufort West (a regional centre and agricultural service centre) is rated as the town with the highest level of economic development and Prince Albert is found to have potential for growth due to its more viable agricultural sectors and its tourism industry. According to the principles of the NSDP, “government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and to create long-term employment opportunities”.

Towns with very low development potential are Matjiesfontein (Laingsburg LM), Merweville (Beaufort West LM), Murraysburg (DMA) and Leeu-Gamka (Prince Albert LM). All of these towns with the exception of Matjiesfontein also rate highly in terms of human need. The NSDP principle that relates to these areas suggests an effort to address past and current social inequalities by focusing on people not places.

ECONOMIC SECTOR ANALYSIS

The purpose of the economic sector analysis is to identify sectors and areas of economic growth/economic potential to gear up investment in those sectors. The district LED strategy gives the predominant economic sectors as Finance and business services, Transport, Retail and Services, which collectively produce 72% of the district’s GDP. (District LED, 33). The fastest growing industries (between 2005 and 2007) are Finance and business services, Manufacturing and Construction.

The concept of comparative advantage is useful in identifying economic sectors that are likely to be established/are drivers of the economy in question. Comparative advantage is determined in terms of the location quotient, a ratio which compares the district economy to the province to determine whether or not the district economy has a greater share of each industry than expected when compared to the province. Agriculture has the highest location quotient, followed by Electricity and water (utilities), Transport and communication, and Construction.

The tourism sector contributed 2.3% to GDP in 2004 and employed 2.4% of the workforce. (District LED, 35). The Central Karoo is seen as a convenient stop en route between Gauteng and Cape Town but is not seen as a tourist destination.

The district LED document uses a SWOT analysis and a sector potential analysis to gain an understanding of competitive advantages. The district LED and the district IDP have matched economic strengths, weaknesses, opportunities and threats. The sector potential analysis in the district LED examines the six economic sectors. A selection of these sectors is discussed in turn.

AGRICULTURE

- Agriculture has a comparative advantage in the Central Karoo and is a big part of economic activity in the Central Karoo, employing 22.6% of the working population. (District LED).
- Economic comparative & competitive advantages of the region are identified in the district IDP and this list includes the established agriculture sector.
- The district LED notes that economic linkages are well-developed but there is potential to improve and create new linkages, for example, the development of organic farming, or tourism

(accommodation on farms, adventure tourism, game farming and agri-business). There is large potential to increase the value added to agricultural products (agro-processing).

TOURISM

- Tourism is one of the sectors with the largest potential for growth and development in the Western Cape (District LED, 76). The district LED document analyses the tourism sector separately, as it is not separated in the economic SIC classification, although it does form part of the Trade, Transport and Finance sectors.
- Economic comparative & competitive advantages of the Central Karoo are identified in the district IDP and this list includes the established tourism sector:
 - Game Farming industry established; Established and organized hospitality industry; Eco-tourism industry established (Karoo National Park and other)
 - Diversifying tourism sector (township routes, proposed Khoi San village, etc)
 - Tourism Gateways in Laingsburg & Beaufort West (to position the region as a gateway to the markets of the Western Cape in the South, Northern Cape in the north, Eastern Cape in the east and Gauteng in the North east)
- Tourism potential is province-wide but is found to be highest in tourism corridors proposed by the PSDF (iKapa GDS, 60).
- Tourists' length of stay and expenditure is low as the area is viewed as a stop en route to other destinations, although the area has significant potential to develop this sector. Tourist attractions include the Karoo National Park, Prince Albert (attracting Garden Route tourists), the Swartberg pass and Gamkaskloof and fossil sites throughout the region. Central Karoo has the potential to develop cultural tourism and this may be linked to the selling of arts and crafts. The development of eco-tourism and agri-tourism holds significant potential. Edu-tourism, sports-related tourism, astronomy tourism, heritage and museum tourism and mining tourism has also been mentioned in the district LED. Beaufort West could position itself as a conference location for national events, given its dominance as a town in the region and its strategic central location. Resources should be focussed on areas of tourism potential, such as SANPARKS and Prince Albert. The Beaufort West airport should be supported, if there a feasibility study shows sufficient evidence of demand for the airport and potential for sustaining the operations of such a facility in the long term.
- Gaps in the tourism value chain present opportunities for development. These include tourism infrastructure (transport, signage, basic services, information centres and databases), marketing, developing and improving facilities and human capital.

MANUFACTURING

- Manufacturing in the Central Karoo economy is basic and linked to the primary sector. There is no comparative advantage in this sector but a number of opportunities for development exist. The leading industries are listed below.
 - Metal products, machinery and equipment
 - Food and beverages
 - Furniture manufacturing

- Petroleum products Transport equipment
- Other non-metal mineral products
- Textile clothing and leather goods
- Wood and paper products (District LED, 57).
- Agri-food processing has potential to be developed as the focus currently falls on the primary agricultural sector in the Central Karoo. The factors that contribute to an enabling environment for the sub-sector are highlighted in the district LED.
- The clothing and textiles sector in the Central Karoo is also focused around agriculture (i.e. mohair, wool, skin processing and primary manufacturing). Gaps in the value chain present opportunities for development.

WHOLESALE AND RETAIL TRADE

The trade sector is one of the largest sectors in the Central Karoo, employing approximately 18% of the workforce and is an important source of informal employment (District LED, 63). The sector is concentrated in Beaufort West CBD. Catering and accommodation forms a fairly large part of the sector due to tourism, however, the majority of the facilities and destination points are not registered with Tourism Bureaus. Beaufort West Mall and Square agglomerates traders and increases access to services. More importantly, it keeps spending power in the region (District LED, 65). The sector has potential for growth and employment creation as there is considerable leakage of spending to other areas.

TRANSPORT AND COMMUNICATION

Transport is an economic driver of the Central Karoo, mainly as a result of passing vehicles on the N1 and N12 national roads. Agglomeration advantages of this sector provide potential for development, for example, the establishment of a package, storage and distribution hub. Upgrading the Beaufort West airport would assist in improving accessibility of the region.

FINANCE AND BUSINESS SERVICES

Finance and businesses services contribute substantially to Central Karoo's GDP and employment. Development opportunities include capital funding for government programmes, awareness programmes, needs-based financial packages, and business incentives to encourage SMME and young entrepreneurs and business/office park developments.

COMMUNITY SERVICES AND GENERAL GOVERNMENT SERVICES

This sector contributes the most to employment. Development potential exists to address the shortage of skills in the Central Karoo. Other areas of potential include a Call Centre, provision of land for housing developments and a private hospital in Beaufort West.

MINING

Uranium resources are an untapped source.

Diversifying the economic base and adding value to the primary products of the Central Karoo are key challenges for local economic development. (District LED, 75). A summary of development opportunities and constraints are identified in the district LED document as follows:

- Agriculture and Transport have a comparative advantage.
- Constraints to agriculture include a lack of arable land, lack of water, high input costs, low productivity and lack of access to financial support. Opportunities in agriculture incorporate agricultural value chains, red meats and horticulture, and a focus on niche and export markets.
- Constraints to the manufacturing sector are the decline in the agricultural sector, lack of investment, lack of linkages and skilled labour. Opportunities in manufacturing include agro-processing, textiles, leather and clothing and agriculture waste recycling.
- Finance, trade and services are a derived demand and therefore improve as the previously mentioned sectors improve. Transport and communication have a significant role to play in improving accessibility of the district.
- A shortage of tertiary education facilities in the Central Karoo is raised as a constraint.

LOCAL MUNICIPALITY DOCUMENTS FOR ECONOMIC DEVELOPMENT

Laingsburg LM

The situational analysis in the IDP provides trends and specifically identifies opportunities/potential and location advantage in sectors and major locations. Skills development assistance is proposed for sectors with low economic growth. There is a focus on social inclusion through skills development programmes. Section two (Strategic development) identifies specific strategies, projects (unfunded) and constraints while Section 5 contains funded projects.

The Laingsburg LED document notes that investment in economic and social infrastructure needs further targeting. Long-term projections around economic growth suggest that economic activity is likely to remain in current localities and the primary transport routes (road and rail) will require that their capacity to be enhanced and upgraded, while other transport infrastructure will require rationalisation and consolidation. Investment in other infrastructure (e.g. energy) should be tailored to the appropriate level of service for the area.

Laingsburg's comparative advantages according to the LED are listed below:

- Well-established agricultural sector
- Transport potential
- Primarily urban population (agricultural economy which is not labour intensive) and potential to train human capital as a resource
- Existing infrastructure and water provision

Development Challenges are as follows:

- Single dominant economic sector (Agriculture)
- Lack of employment opportunities and low self-employment
- Skills shortage
- Poverty and substance abuse

- Spatial and racial segregation

Five broad areas / sectors of development potential are identified: innovation and experimentation, production and high value differentiated goods, public service and administration, retail and services, and tourism. Sectors identified as special priority sectors (AsgiSa) are business process outsourcing and tourism. The third high priority area is agriculture and agro processing (including bio fuels). According to Asgisa, these sectors are labour intensive, are worldwide rapid growing sectors, suited to the SA context and open to BBBEE and SME development. The Laingsburg LED identifies four strategic sectors, namely, Agriculture, Tourism, Transport and Manufacturing/Processing.

Prince Albert LM

The level of alignment with the principles of the NSDP is evident in the economic analysis where trends and opportunities/potential and location advantage in sectors and major locations are identified.

Beaufort West LM

The section on development trends of the municipality has a specific focus on growth areas identified through the rapid review, LED strategic document and LED regeneration study amongst other documents. The municipality increased investment in human capital and physical infrastructure, noting the geographical disadvantage (given its distance from, for example, the harbour). However, given the problems that cities are facing in terms of space, Beaufort West provides alternatives for storage of goods; the climate of George provides an opportunity for the redevelopment of the airport in Beaufort West. The IDP document contains an analysis of the spatial logic of prioritised anchor projects. The SDF Status Quo document describes key development areas and speaks largely of the space economy. The section on infrastructure in the IDP allows the reader to identify clearly the spatial planning of the municipality and how infrastructure is being used to support economic development.

CENTRAL KAROO GROWTH AND DEVELOPMENT STRATEGY 2007-2022

The GDS Strategy was conducted in 2007 after the Summit on the 9th of March 2007. It reflected sixteen major catalytic projects as the outcomes for economic growth in the region. These have been mapped spatially in order to align with the SDF Review.

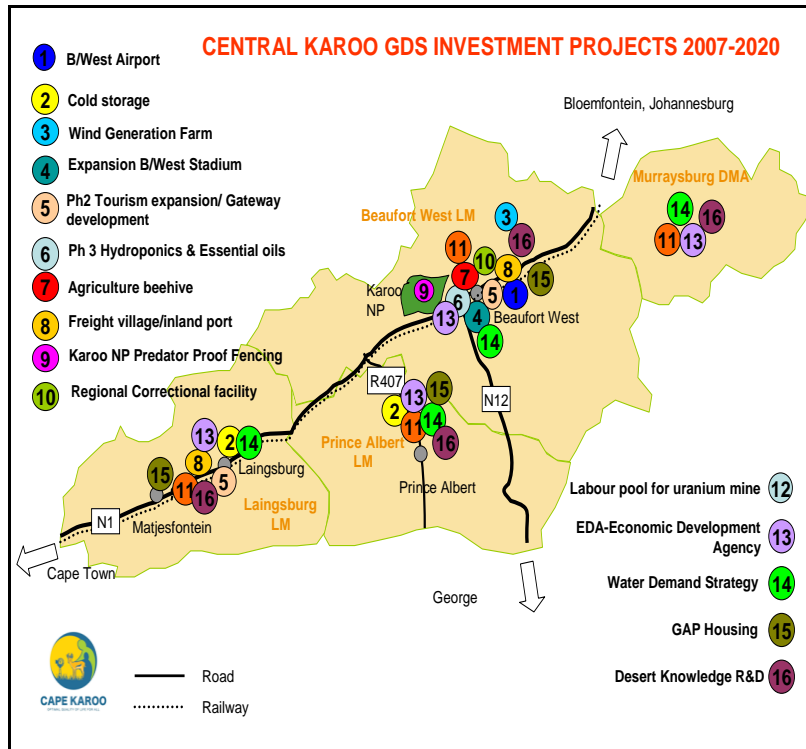


Figure 7.2: GDS Investment projects

Progress to date:

The GDS has not received any necessary attention due to lack of driver within the municipality itself for the past 4 years hopefully with newly the appointment of the LED Manager we will see some movement on this regard and there is no forthcoming assistance or direction from the Premier’s Offices as the provincial driver of the strategy.

- Review of the actions committed on behalf of PGWC as regards Central Karoo
- Review top 5 commitments from the Central Karoo GDS - Source and secure technical and financial support for further feasibility study, etc
- Review content of Central Karoo Arid region study
- Agree to a schedule of engagements
- The EDA board of directors has been appointed and fully functional

CENTRAL KAROO ECONOMIC DEVELOPMENT AGENCY

The Central Karoo Economic Development Agency [CKEDA] started its activities with the appointment of the driver and administrative assistant, on 08 September 2010 for the pre-establishment phase. Critical for the execution of the pre-establishment phase was the setup of the office: purchasing of computers, stationary, office furniture, internet and email. At this stage, it was clear that the sequence of the pre-establishment goals was not planned correctly as it indicates the appointment of the Board first, then the office setup of which the first cannot be done without the latter.

Activities of CKEDA

- The day-to-day office activities were primarily around achieving the pre-establishment milestones.
- Although in pre-establishment phase, the “new” office of the EDA draw much attention from district, provincial, national and even international role players in the economic development sector as a result that the office experienced an increased number of enquiries and referrals from the CKDM and others about projects and activities in the Central Karoo Region.
- In the past 5 months of its activities, the office also experienced a diplomatic demand for action and assistance from within the region.
- Some of the milestones required some level of interaction with the B municipalities in the region, like the appointment of the Board of directors that resulted in several meetings with all municipalities.
- Apart from the pre-establishment goals, the EDA was task to facilitate the turn-around strategy of the Hydroponics Project, which took substantial time from the office.
- At the first meeting with the funder, the EDA was requested to identify some community projects for possible involvement and/or assistance, apart from the pre-establishment goals.

Some of the projects the EDA is involved in are the following:

- Hydroponics
- Transnet Sewing project
- Flagship
- Karoo Tourism Strategy
- Karoo Gate Way Airport
- The Biggest Painting
- Swartberg Pass Rehabilitation Project
- Regional LED Forum

7.2.3 TOURISM IN A CENTRAL KAROO CONTEXT

The Central Karoo District Municipality has recognized tourism as a potential driver of economic development in its district (Central Karoo District Municipality, 2006). The tourism economy of the Western Cape has grown significantly since 1994 (see tourism statistics section) and has brought a significant range of benefits to those communities where this has taken place, such as Franschhoek, Mossel Bay, Oudtshoorn, Prince Albert. However, these communities do have high quality tourism resources, attractions and experiences demanded by tourist markets currently visiting the Western Cape and Garden Route. The Central Karoo Municipal District does not have the same quality and range of tourism resources, attractions and experiences as do the more popular tourist destination areas in the Western Cape. However, it is located adjacent to one of the most popular tourist destination areas and tour routes in the country and also straddles the N1, the second busiest national road in the country.

Consequently, it also boasts the national park with the highest tourist unit accommodation rate in the country due to its proximity to and its positioning along the N1 route.

Prince Albert has developed over the past ten years into a vibrant tourist destination with a thriving micro-tourism economy that is popular with domestic and overseas visitors. This growth has been influenced by a number of factors that are common to other small towns and villages in the Karoo. The

potential exists to spread this success to other areas in the Karoo if the political will, strategic thinking, dedication and loyal partnerships between the public and private sectors are promoted.

Sadly, those tourism economies that are thriving in the Western Cape are still dominated by members of the white community. Transformation of the tourism industry in the Western Cape has met with limited success as a consequence of a wide range of factors, many of them historic, social, geographic, economic and demographic. Addressing these factors requires a significant overall of the structure of South African society, which will take place but over a very long period of time. However, through carefully designed, specific strategic interventions an environment that is more conducive for the inclusion of historically disadvantaged individuals in the tourism industry of the Central Karoo can be achieved.

TOURISM DEVELOPMENT

The Central Karoo District Municipality is one of many parts that comprise the Western Cape tourism economy. Some parts play a more active part in this economy than others; however it is the diversity of character of the various parts that make the tourism economy of the Western Cape unique, special and popular. The Central Karoo District is not a primary tourism attracting area of the Western Cape economy as is the Garden Route and is unlikely to generate the same level and intensity of tourism related economic activity. However, the Central Karoo District does play an extremely important linkage role in the provincial tourism economy as well as a contrasting role to the more popular, formalized and established tourism areas of the province.

Tourism is a geographic based economic activity that is based on demand and supply. Tourists who do not live in the Central Karoo demand specific types of tourism and recreation experiences in the Karoo. Private sector entrepreneurs and government supply the tourism products (attractions, experiences, facilities and services) and supporting infrastructure (roads, airports, water, electricity, telecommunications) needed to facilitate and entice tourists to the Central Karoo to enjoy these experiences. The tourism resources that provide the backdrop for these experiences are not evenly distributed throughout the District or equally amongst the communities of the District. These resources are frequently clustered in one area or sub-region or based on existing infrastructure. Consequently, some areas and communities benefit more from tourism than others, and in some cases, there is no tourism development opportunities at all given the range of available tourism resources and the demands of the existing tourist market segments of the Western Cape. Therefore it is often wise and good management to focus tourism development resources on those areas and communities that have the potential to establish successful, sustainable tourism economies. A socialist perspective on an even distribution of resources for tourism development based on a free market supply of tourists with specific demands has not and will not succeed. This point is often not understood adequately by community leaders at a local level resulting discontent in the belief that their community is being neglected by the District Municipality and other agencies of government.

7.2.4 MUNICIPAL INFRASTRUCTURE

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area are a good indication of the area's level of development and contribute to the sub-regional economy.

The municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services in order to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

Prior planning should be carried out in order to ensure that the needs of the municipalities and communities are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore integrated sector planning is important in order to focus on a specific focus area /service and to guide the municipalities in what projects need to be initiated and implemented. The sector plans also need to be aligned to the IDP's in order to ensure that there is holistic planning, integration and alignment with budget processes.

7.2.5 INTEGRATED TRANSPORT PLAN

The provision of public transport services is irregular and the service is ineffective. Problems that are experienced relate mainly to the smaller towns where there are neither taxis nor other forms of public transport. There is a need for some form of public transportation, even if it is at fixed times with an adequate weekly frequency. This service is of critical importance if higher order services are to be accessible to remote towns with insufficient thresholds. The Integrated Transport Plan (2009 to 2015) was finalized in 2009 and approved in 2010 by the MEC for Transport and Public Works.

CHALLENGES:

- The lack of an affordable road based public transport system between different towns in the municipal area.
- Maximise accessibility rather than to increase mobility.
- Employment opportunities and residential areas are located far apart.
- There is a very small variety in public transport opportunities in the municipal area.
- Wide, unused road reserves in urban areas sterilises land for development.

7.2.6 AIR QUALITY MANAGEMENT PLAN

The National Environmental Management Air Quality Act, 2004 (Act 39 of 2004) came into full effect on 01 April 2010. The Act places an obligation on organs of state to submit annual report, reporting on progress on the implementation of its air quality management plan and the following information:

- Air quality management initiatives undertaken during the reporting period
- The level of its compliance with ambient air quality standards
- Measures taken by it to secure compliance with those standards
- Air quality monitoring activities

Outcome / Response Required	Municipal Action	Timeframe
Compliance & air quality standards	Actions to ensure compliance	Quarterly

Table 7.5: Implementation of the Air Quality Management Plan

7.2.7 DISASTER MANAGEMENT PLAN

Central Karoo District Municipality as the supporting Municipality in this region will take the lead through the IDP to play a pro-active role in risk reduction to serve the communities as well as damage to property, environment and infrastructure in this area of responsibility. The part that disaster management covers in the IDP is all about risks. To let the risk reduction programmes be supported by the budget of each municipality it is of utmost importance that specific risks form part of the daily planning through the IDP. This will help to provide democratic and accountable government but will also ensure service delivery in a sustainable manner.

According to Section 152 and 153 of the Constitution a municipality must give priority to the basic needs of the community, and must promote the social and economic development of communities. Integrated development planning is supportive to the Constitution and further relevant and regulated by other legislation.

As mentioned the fact is that this chapter is about Risks in the Central Karoo. It cannot be assumed that every hazard is a risk and therefore a proper risk assessment was done for the District. To determine such a risk it must be measured by a formula to compare all the risks and priorities them to do good planning for the IDP. The Formula that we use is:

$$\text{Disaster Risk} = \frac{\text{Hazard} \times \text{Vulnerability}}{\text{Capacity}}$$

or

$$(\text{Disaster Risk} = \text{Hazard} \times \text{Vulnerability} \div \text{Capacity})$$

Figure 7.3: Risk formula

The Corporative Disaster Management Plan and the IDP must interact. The following diagram illustrates the process:

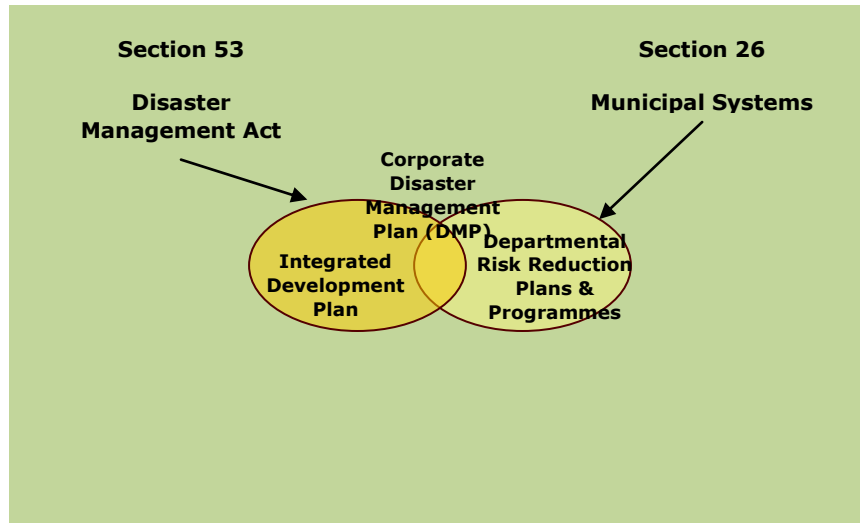


Figure 7.4: Disaster Management integration

DISASTER MANAGEMENT FRAMEWORK

The Disaster Management Framework (DMF) for the Central Karoo District Municipality was completed in draft form by the end of April 2010. This framework will be review every year during April. The DM speaks to the **four KPA's and three Enablers** and form part and parcel of the Disaster management Plan.

KPA 1: Institutional Capacity

- Disaster Management Advisory Forum
- Meetings will be quarterly. The Forum will give guidance according to the Risks identified.
- Disaster Management Centre: The Centre is established. Head of Centre has been appointed. Efficiency of Centre is limited because of the lack of staff, hardware, software and equipment.
- Disaster Management Plan reviewed April 2010.

KPA 2: Risk Assessment

- The Risk Assessment was done by Africon.
- Risk Assessment will be review every year.

Main Risks Identified:

- Droughts
- Floods: Heavy Rain/ Thunderstorms
- Windstorms
- Fires
- High/ Low Temperatures.
- Poverty.
- Epidemics: Human - TB; HIV ; Animal – Sheep Scab; Rift Valley Fever
- Transport: Road Accidents; Chemical Spills.

RISK	CKDM	BWEST MUN	PA MUN	L/BURG MUN
Droughts	X	X	X	X
Floods	X	X	X	X
Windstorms	X	X	X	X
Poverty	X	X	X	X
Transport: Roads	X	X	X	X
Fire: Structural	X	X	X	X
Fire: Veld	X	X	X	X
Epidemics: TB HIV	X	X	X	X
Animal Diseases	X	X	X	X

Table 7.6: Risk Management

KPA 3: Risk Reduction

With the new approach to Disaster Management, a great deal of time and effort should go into pre-disaster risk reduction (KPA 3). Therefore this section should list and discuss all corporate and departmental risk reduction projects related to the priority risks identified. This has been the shortfall the moment this part is the shortfall of the Central Karoo District Municipality IDP.

- No completed plans could be link to the risks identified.
- Also none of the reduction plans in process can be link to risks.
- Future plans must be list by IDP.

District IDP will only list district risk reduction projects, and the responsibilities will be assigned to local municipalities instead of departments. Local municipal IDPs will list specific reduction projects and responsibilities will be assigned to departments.

KPA 4: Response and Recovery Plans

- Response and Relief Plans are based on the generic Response and Relief Plan as implemented by Western Cape Provincial Disaster Management as well as District Response and Relief SOP's.

The following structure will be use: (JOC = Joint Operation Centre; VOC =Venue Operation- Centre; FCP = Forward Control Post). This structure can then be used to upscale or downscale depending on the level of the incident or disaster.

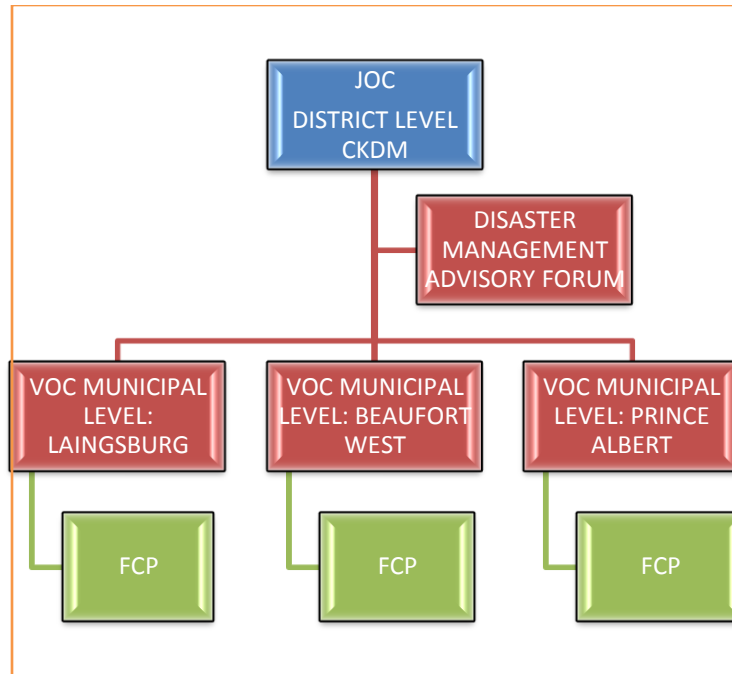


Figure 7.5 Disaster Management

Enabler 1: Information Management and Communication

- Information management is of cardinal importance throughout the whole IDP/ Risk reduction process. Integrated communication links must be established in all three spheres of government with Disaster Management.
- To comply to Section 16 and 17 of the Disaster Management Act the new established **UNITI-system** will be used to communicate, report, capture and record. Otherwise the normal communication lines that do existed must be use.
- Communication to Counsellors will be through the Advisory Forum on each level of governance. The Advisory Forum will give guidance on what will be communicating and who will talk to the Media.
- The Early Warning and Monitoring System will follow the same structure as above.
- Communication with other emergency role-players will also follow the same structure to form a combined effort.

Enabler 2: Training Education and Awareness

- IDP / Disaster Management must promote a culture of risk avoidance among **all stakeholders** in the Central Karoo District Municipality by capacitating role-players through **integrated education, training and public awareness initiatives and programmes informed by scientific research.**
- **Streamlining and aligning** National, Provincial, District and Municipal **education, training, research and public awareness.**

- **Links must be seek** and establish with existing awareness creation programmes in **schools** for the purpose of disseminating information on disaster risk management and risk avoidance.
- **Development of short courses** to capacities the community that did not have the opportunity of structured learning. Other mechanisms like exchange visits by groups to communities with success stories in risk reduction can be implemented.

Enabler 3: Funding

- **Sustainable disaster risk mitigation projects** must be funded. Each local authority must indicate what mechanisms for funding Disaster Risk Reduction are in place to put in to the IDP.
- Where there is a lack of funding links should be seek with other role-players and specially with the **Private Sector** to get them involve as well because **disaster risk reduction is everybody's business**.
- Disaster Risk Management planning must be **included in the strategic plans** of Central Karoo District Municipality and all Municipalities and Departments.
- If there is a **lack of funding** to implement risk reduction projects out of own revenues, the costs of structural risk mitigation infrastructure must then be included in the three-year capital plans.

The municipality will develop detailed programmes to address the above requirements during this IDP period.

7.2.8 RISK MANAGEMENT PLAN / STRATEGY

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

In order to ensure the inclusion of all the factors impacting on Risk Management within the Municipality it is important to identify the environment within which the municipality operates. As with most municipal disciplines the risk management environment has altered substantially and requires a complete review of current polices, practices and assumptions.

Council has adopted a risk management strategy and policy in compliance with the Municipal Finance Management Act and King III

The following is required in terms of Risk Management:

Outcome / Response Required	Municipal Action
Appointment of a Chief Risk Officer designated to risk management	Recruitment and selection process to be finalised
Establishment of Risk Committee	Letters to be signed by officials serving on the Risk Committee Adoption of Risk Committee Charter
Establishing of risk tolerance and appetite levels	Input on the rating and evaluation criteria to be scrutinised to ensure appropriateness

Outcome / Response Required	Municipal Action
Risk Management Implementation Plan	Regular updates in terms of embedding risk management and have appropriate action plans to address identified as well as emerging risks

Table 7.7: Implementation of the Risk Management Plan

7.2.9 HOUSING

A Housing Strategy is not applicable to a DM. Both the Laingsburg and Beaufort West municipalities have adopted Housing Strategies which inform their housing development.

Beaufort West LM Housing Plan objectives are:

- To improve the general living standards of the people of Beaufort West including the Towns of Merweville and Nelspoort.
- To extend basic infrastructure and services to all residence in Beaufort West, provide all indigent households with basic service according national standards and income.
- To fast track the eradication of squatter camps and informal settlements as per government national agenda.
- To educate consumers on responsible consumer behaviour.

The goal is to plan towards integrated human settlements, including communities in decisions and building houses at economic centres. This stance of government to build in areas where there is economic activity is problematic in some areas (like Merweville) but the municipality seeks to address this through LED initiatives.

Around 82% of households live in urban areas and service provision (water, sanitation and refuse collection) is close to 100%. The 3000 unit housing backlog is expected to grow given Beaufort West’s favourable economic development prospects and due to the influx of people from neighbouring towns and farms who seek employment. No urban edge has been drawn but land is available and identified for further development of houses.

Beaufort West acknowledges the links between the housing plan, the SDF, the WSDP, the IDP, local economic development initiatives, the WCSDP, NSPD, and the PGDS.

Laingsburg LM Housing Plan describes its settlements according to previous apartheid spatial areas which are surrounded by farms. There is high grant dependency and an infrastructure backlog in the coloured / black areas.

Housing projects are spatially linked to the housing plan, the IDP and the SDF and the document states that it is aligned to the principles and objectives of the NSDP, PSDP & Integrated Human Settlements Strategy.

Three Area Plans exist for Laingsburg LM (Laingsburg Development Plan 2007-2012) which has been based on community based planning, where the process is driven by Area Committees. The Area Committees are represented by all social groups. Spatial strengths, weaknesses, opportunities and threats were raised by the Laingsburg community and these issues are also evident in the IDP documents.

7.2.10 WORKPLACE SKILLS PLAN

Central Karoo District Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The municipality promotes and implement skills development strategies to capacitate it's to implementation the objectives of the Integrated Development Plan.

The work place skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services Department. The budget is made available for skills development and is reviewed quarterly to ensure implementation of the plan.

7.2.11 PERFORMANCE MANAGEMENT POLICY FRAMEWORK

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality. The performance management system is discussed in Chapter 12 of this document.

Outcome / Response Required	Municipal Action	Timeframe
Compliance with Performance Management Framework	Assign responsibility to senior official	2012/13
Implement performance management on all levels of staff	Implementation of performance management to all levels of staff and link to development plans	2012 - 2014

Table 7.8: Implementation of Performance Management Framework

CHAPTER 8: ACTION PLANNING/PERFORMANCE PLAN

This chapter identifies the key actions for each of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2012 -2017 IDP period. The figure below illustrates the process followed to confirm alignment and those actions are developed for each objective.

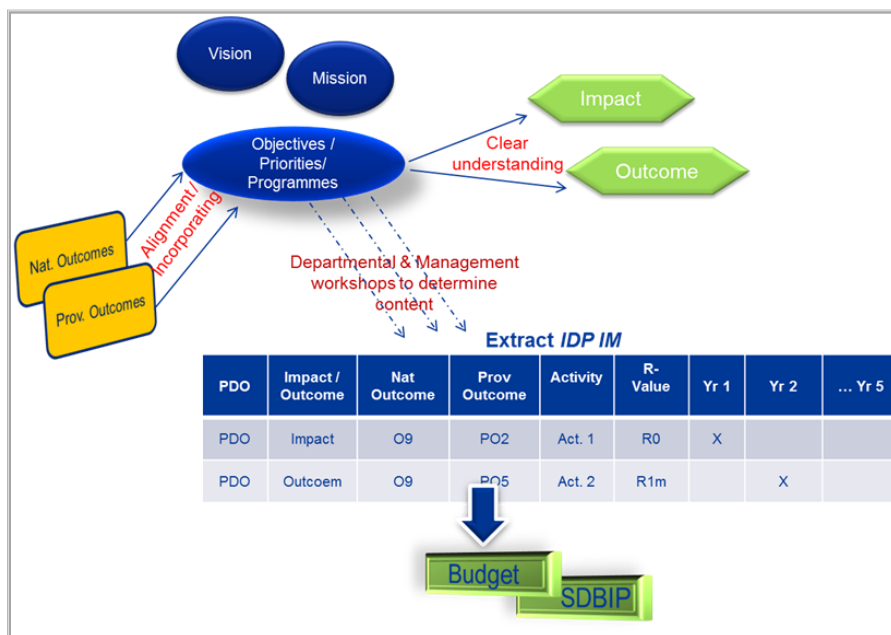


Figure 8.1: Translation of strategies into actions

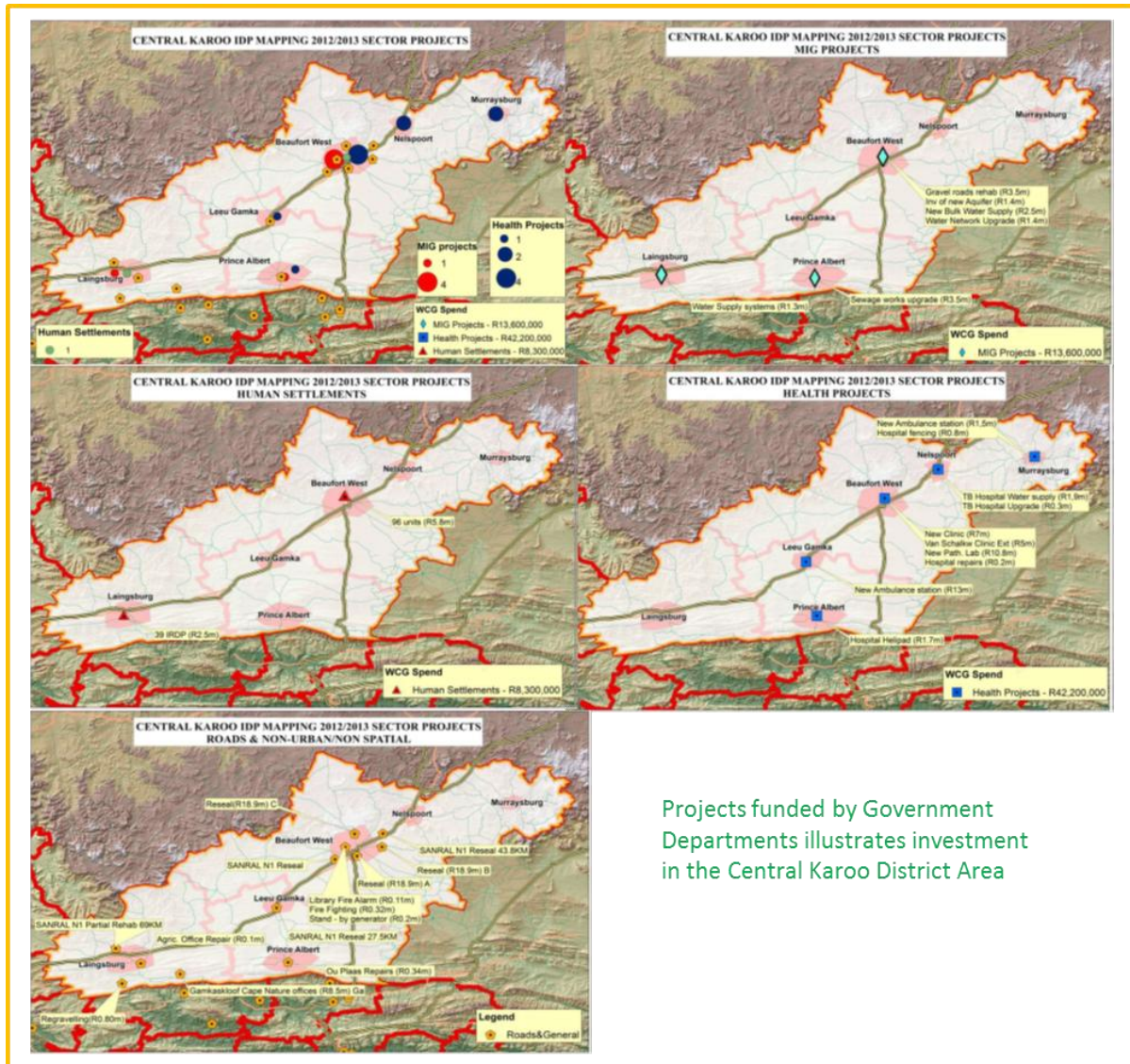
8.1 FINANCIAL ALIGNMENT

DC5 Central Karoo –The following table illustrates the alignment of the municipal budget with the Idp Strategic Objectives:

Strategic Objective	2012/13 Medium Term Revenue & Expenditure Framework				
	R thousand	Cost Centre	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15
Strategic Objective 2 & 8		Executive and council	3 894 872	3 272 001	3 243 368
Strategic Objective 2 & 8		Budget and treasury	9 776 049	10 146 428	11 558 112
Strategic Objective 2 & 3		Corporate services	10 075 010	5 226 875	5 784 212
Strategic Objective 6		Civil Defense	722 362	728 699	768 553
Strategic Objective 4		Health	2 125 332	2 302 611	2 475 422
Strategic Objective 7		Economic Development/Planning	3 541 023	3 464 703	3 828 061
Strategic Objective 1		Roads	28 647 475	30 580 976	31 983 996
Strategic Objective 5		Tourism	897 752	634 201	677 393
Total Expenditure			59 679 875	56 356 494	60 319 117

Table 8.1: Financial Alignment

The municipality will have to develop a long term financial plan to work towards financial viability and sustainability.



Projects funded by Government Departments illustrates investment in the Central Karoo District Area

Figure 8.2: Infrastructure Investment

8.2 MUNICIPAL ACTIONS AND PROGRAMMES PER STRATEGIC OBJECTIVE

The municipal programmes and actions to address the strategic objectives are as follows:

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
	To improve and maintain our roads and promote effective and save transport for all														
1	To improve the quality and safety of roads.	Improved roads and safer transport	Roads Capital conditional grant spent	% spent of approved provincial roads capital allocation	Technical Services	100%	14 600	100%	15 600	100%	16 692	100%	17 860	100%	19 111
2	To improve the quality and safety of roads.	Improved roads and safer transport	Maintenance of provincial roads measured by the No of KM's graded per quarter	Kms of roads graded	Technical Services	8 200	6 002	8 200	6 420	8 200	6 869	8 200	7 350	8 200	7 865
3	To improve the quality and safety of roads.	Improved roads and safer transport	Roads operational conditional grant spent	% spent of approved provincial roads maintenance allocation	Technical Services	100%	14 000	100%	15 000	100%	16 050	100%	17 174	100%	18 376
4	To improve the quality and safety of roads.	Improved roads and safer transport	Re-gravel Roads	No of Kms re-graveled	Technical Services	45	14 600	45	15 600	45	16 692	45	17 860	45	19 111
5	To improve the quality and safety of roads.	Improved roads and safer transport	Submission of annual draft roads budget application for inclusion in the Provincial RPM	Budget submitted	Technical Services	100%	Part of roads budget	100%	Part of roads budget	100%	Part of roads budget	100%	Part of roads budget	100%	Part of roads budget
6	To improve the quality and safety of roads.	Improved roads and safer transport	Annual revision of the integrated public transport plan / or divisions when required by legislation	% completed	Technical Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
7	To implement the district wide integrated transport plan	Improved roads and safer transport	To implement projects in the district integrated transport plan	No of projects	Technical Services	2	2 000	2	2 000	2	2 000	2	2 000	2	2 000

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
	To deliver sound administrative and financial services, to ensure good governance and viability														
8	To establish a fully fledged Internal Audit Unit	Clean audit	To establish a fully fledged Internal Audit Unit	Established unit	Office of the Municipal Manager	100%	216								
9	To review municipal governance processes as per the RBAP	Clean audit	Risk based audit plan approved annually	Plan approved	Office of the Municipal Manager	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	1	Part of normal operational budget
10	To review municipal governance processes as per the RBAP	Clean audit	Implementation of RBAP	% implemented	Office of the Municipal Manager	60%	Part of normal operational budget	70%	Part of normal operational budget	80%	Part of normal operational budget	90%	Part of normal operational budget	90%	Part of normal operational budget
11	To manage the municipality to effectively deliver services	Clean audit	Internal and external anti-corruption awareness initiatives	Number of initiatives	Office of the Municipal Manager	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
12	To manage the municipality to effectively deliver services	Enhanced service delivery	Review the performance of the municipality to identify early warning signs and implement corrective measures	No of performance reports submitted to council	Office of the Municipal Manager	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
13	To manage the municipality to effectively deliver services	Enhanced service delivery	Develop an action plan to address the top 10 municipal risks	Number of plans	Office of the Municipal Manager	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
14	To attract, build and retain a skilled pool of staff	Less than 5 % vacancies at any time	Vacancy rate	Less than 5%	Corporate Services	Less than 5%	n/a	5%	n/a	5%	n/a	5%	n/a	5%	n/a
15	To attract, build and retain a skilled pool of staff	Sound HR practices	Review of identified HR policies	Number reviewed per annum	Corporate Services	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
16	To attract, build and retain a skilled pool of staff	Sound HR practices	Develop a staff wellness policy	% completed	Corporate Services	100%	Part of operational budget								
17	To attract, build and retain a skilled	Sound HR practices	Promote staff wellness	No of initiatives	Corporate Services	1	5	1	5	1	5	1	5	1	5

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
	pool of staff														
18	To attract, build and retain a skilled pool of staff	Sound HR practices	Develop a register of all HR policies	% completed	Corporate Services	100%	Part of operational budget								
19	To attract, build and retain a skilled pool of staff	Enhanced employment equity targets	Review the Employment Equity Plan	Plan reviewed	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
20	To implement performance management to post level T14	Enhanced service delivery	To implement performance management to post level T14	% completed	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
21	Provide administrative systems	Enhanced service delivery	Update administrator record keeping system	% completed	Corporate Services	100%	20								
22	To attract, build and retain a skilled pool of staff	Skilled Workforce	Skills development	% Of personnel budget use for skills development	Corporate Services	1%	200	1%	200	1%	200	1%	200	1%	200
23	To attract, build and retain a skilled pool of staff	Skilled Workforce	Review Workplace Skills Plan	% completed	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
24	Responsible financial management	Financial Viability	Timeous submission of financial statements	% of target reached	Finance	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget	100%	Part of normal operational budget
25	Responsible financial management	Financial Viability	Review required budget implementation policies	Number of policies	Finance	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget
26	Responsible financial management	Financial Viability	Maintain an unqualified audit opinion	% achieved	Finance	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
27	Responsible financial management	Financial Viability	Upgrade of the IT systems of the municipality	% completion	Finance	100%	180								
	To plan to minimise the impact of disasters on the community, visitors, infrastructure and environment														
28	To implement systems to mitigate risks through training, awareness, and	Decreased possible disaster risks	Revise the District Disaster Management Framework	% completion	Corporate Services			100%	Part of operational budget			100%	Part of operational budget		

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
	communication														
29	To respond to all disaster and incidents within the standards set and provide sufficient support during incidents	Effectively handled disasters	Effective handling and coordinating of all disasters in the district	% of disasters coordinated	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
30	To develop sufficient capacity within the Disaster Management Unit and improve communication with stakeholders	Decreased possible disaster risks	Increase public awareness in terms of disaster management	No of initiatives	Corporate Services	4	Part of operational budget	4	Part of operational budget	v	v			Part of operational budget	Part of operational budget
31	To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards	Decreased possible disaster risks	Monitor the effective provision of fire brigade services in the District to ensure effective Fire Services	No of inspections of the fire brigade services of local municipalities in the District	Corporate Services	6	Part of operational budget	6	Part of operational budget	6	Part of operational budget	6	Part of operational budget	6	Part of operational budget
32	To develop sufficient capacity within the Disaster Management Unit and improve communication with stakeholders	Decreased possible disaster risks	Provide training for emergency personnel and volunteers	No of training sessions per year	Corporate Services	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
33	To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards	Decreased possible disaster risks	Revision of disaster risk assessment to identify possible high risk areas	Assessment completed	Corporate Services			100%	Part of operational budget						
34	To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards	Decreased possible disaster risks	Annual revision of identified District Disaster Management contingency Plans	Identified District Disaster Management contingency Plans reviewed	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
35	To develop sufficient capacity within the Disaster Management Unit and improve communication with stakeholders	Effectively handled disasters and incidents	Coordination of the functioning of the "Volunteers relief" sub Committee of the disaster management advisory forum with volunteers to support victims of accidents and/or disasters (NPO)	No of meetings	Corporate Services	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget
36	To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards	Decreased possible disaster risks	Coordination of disaster management in the District with the effective functioning of the disaster management forum	No of meetings	Corporate Services	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
37	To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards	Decreased possible disaster risks	Coordination of disaster management in the District with the functioning of all sub committees ((fire services, drought, environmental and flood/ accident and response)	No of functioning sub committees	Corporate Services	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
38	To manage the risk environment by conducting risk analysis at municipalities and develop and implement standards	Decreased possible disaster risks	Execute fire prevention inspections	No of Fire prevention inspections per annum	Corporate Services	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
39	To respond to all disaster and incidents within the standards set and provide sufficient support during incidents	Effectively handled disasters and incidents	Reports on all fires submitted	% submitted when applicable	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
40	To develop sufficient capacity within the Disaster Management Unit and improve communication with stakeholders	Effectively handled disasters and incidents	Review contract agreements with all local municipalities	Contacts reviewed	Corporate Services					100%	Part of operational budget				
To promote a safe and healthy environment and social viability of residents through the delivery of a responsible environmental health service.															
41	To do water quality monitoring to ensure a safe and healthy environment	Safe potable water	Bacteriological & Chemical sampling of potable water	No. of Water Samples taken into SANS 241	Corporate Services	200	Part of operational budget	200	Part of operational budget	200	Part of operational budget	200	Part of operational budget	200	Part of operational budget
42	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Safer environmental health	Monitoring of Solid & Liquid Waste Sites	No. of Solid & Liquid Waste Sites monitored	Corporate Services	132	Part of operational budget	132	Part of operational budget	132	Part of operational budget	132	Part of operational budget	132	Part of operational budget
43	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Safer environmental health	Bacteriological & Chemical sampling of sewerage water	No. of Sewerage Water Samples taken	Corporate Services	40	Part of operational budget	40	Part of operational budget	40	Part of operational budget	40	Part of operational budget	40	Part of operational budget

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
44	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Safer environmental health	Monitoring of Informal Settlements	No. of Informal Settlements monitored	Corporate Services	16	Part of operational budget	16	Part of operational budget	16	Part of operational budget	16	Part of operational budget	16	Part of operational budget
45	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Safer environmental health	Monitoring of public institutions (nonfood)	No. of Public Institutions (non-food) monitored	Corporate Services	96	Part of operational budget	102	Part of operational budget	108	Part of operational budget	114	Part of operational budget	120	Part of operational budget
46	To administer an environmental health management system	Safer environmental health	Evaluation of Building Plans from a health point of view	% of received Building Plans evaluated	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
47	To facilitate air quality management	Safer environmental health	Compilation and annual review of an Integrated Air Quality Management Plan for the District	No of Integrated Air Quality Management Plans compiled/ reviewed	Corporate Services	1	Part of operational budget			1	Part of operational budget			1	Part of operational budget
48	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human	Safer environmental health	Investigation and monitoring of all cases of communicable diseases reported	% of reported Communicable Diseases investigated / monitored	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
	remains														
49	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Safer environmental health	Investigation and monitoring of reported conditions promoting the habits and breeding of vectors	% of reported Vector Infestations investigated & monitored	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
50	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Safer environmental health	Investigation & monitoring of all notifications and incidents of pesticide poisonings reported	% of notifications & reported incidents investigated & monitored	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
51	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Safer environmental health	Monitoring of all applications received for the exhumation, reburial or disposal of human remains	% of applications for exhumations and re-interments monitored	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
52	To enhance consumer protection with sufficient food control	Safer environmental health	Monitoring of all formal & informal Food Premises	No. of Food Premises monitored	Corporate Services	1 152	Part of operational budget	1 344	Part of operational budget	1 488	Part of operational budget	1 632	Part of operational budget	1 776	Part of operational budget

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
53	To enhance consumer protection with sufficient food control	Safer environmental health	Bacteriological & Chemical Sampling of Foodstuffs	No. of Food Samples taken	Corporate Services	48	Part of operational budget	52	Part of operational budget	56	Part of operational budget	60	Part of operational budget	64	Part of operational budget
54	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Safer environmental health	Bacteriological & Chemical Sampling Project obo DWA	No. of Water Samples taken according to Implementation Plan	Corporate Services	68	Part of capital budget	90	Part of capital budget						
55	To monitor environmental pollution, incl. Water quality, waste management, surveillance, vector and environmental pollution control, chemical safety and disposal of human remains	Safer environmental health	Submission of Water Quality Monitoring Progress Reports to the Department of Water Affairs	No of Progress Reports submitted to DWA	Corporate Services	1	Part of capital budget	1	Part of capital budget						
56	To create public awareness wrt environmental health issues	Safer environmental health	Health & Hygiene training and education through awareness campaigns and local media	No. of H&H Training / Education awareness sessions held	Corporate Services	12	Part of operational budget	15	Part of operational budget	18	Part of operational budget	21	Part of operational budget	24	Part of operational budget

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
57	To administer an environmental health management system	Safer environmental health	Registration of all EHP's at Health Professional Council (HPCSA)	No. of EHP's registered at HPCSA	Corporate Services	5	Part of operational budget	6	Part of operational budget	6	Part of operational budget	6	Part of operational budget	6	Part of operational budget
58	To administer an environmental health management system	Safer environmental health	Compilation / Submission of EH Reports to Council's relevant Portfolio Committee	No. of EH Reports compiled / submitted to Portfolio Committee	Corporate Services	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget
59	To administer an environmental health management system	Safer environmental health	Submission of Sinjani Reports to the Department of Health (PGWC)	No. of Sinjani Reports submitted to Dept. of Health	Corporate Services	36	Part of operational budget	36	Part of operational budget	36	Part of operational budget	36	Part of operational budget	36	Part of operational budget
60	To create public awareness wrt environmental health issues	Safer environmental health	Compilation of an EH Information / News letter to Category B-Municipalities	No. of EHS Info / Newsletters compiled	Corporate Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
61	To administer an environmental health management system	Safer environmental health	Updating and development of EH Information Systems	% of EH Information System updated	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
62	To administer an environmental health management system	Safer environmental health	Revision of EH Policies & MHS By-law.	No. of Policies / By-Laws revised	Corporate Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
63	To administer an environmental health management system	Safer environmental health	Investigation of all EH related complaints received	% of received complaints investigated	Corporate Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
64	To administer an environmental health management system	Safer environmental health	Compilation of Business Proposals in order to get funding for projects	No. of Business Proposals compiled	Corporate Services			1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
65	To administer an environmental health management system	Safer environmental health	Appointment of an EHP to strengthen EH Service delivery	No. of EHP'S appointed	Corporate Services			1	Part of operational budget						
To establish an inclusive tourism sector through sustainable development and marketing which is public sector led, private sector driven and community based															
66	To enhance tourism promotion by revising the tourism strategy	Increased tourism to improved LED	Revise the tourism strategy	Revised strategy	Corporate Services	1	Part of operational budget								

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
67	To develop and market tourism in the Central Karoo District Region	Increased tourism to improved LED	Host the annual district and provincial "welcome" campaign	Hosted campaign	Corporate Services	100%	50	100%	50	100%	50	100%	50	100%	50
68	To develop and market tourism in the Central Karoo District Region	Increased tourism to improved LED	Development of advertising and promotional material	No of advertising and promotional material developed	Corporate Services	1	5	1	5	1	5	1	5	1	5
69	To develop and market tourism in the Central Karoo District Region	Increased tourism to improved LED	Provide identified training for tourism burro's	No training sessions	Corporate Services	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
70	To develop and market tourism in the Central Karoo District Region	Increased tourism to improved LED	To extend Tourism Learnerships	No of Learnerships per annum	Corporate Services	40	100	40	100	40	100	40	100	40	100
To ensure a united integrated development path in a safe and sustainable environment															
71	To review the District SDF and align it with the national and provincial SDF's and inform local SDF's	Enhanced service delivery	Review the District SDF and align it with the national and provincial SDF's and inform local SDF's	% completed	Office of the Municipal Manager	100%	700								
72	To implement a district wide GIS system and maintain key statistical data	Enhanced service delivery	Complete a needs analysis in district to determine which data to be kept and format	Needs analysis completed	Office of the Municipal Manager										

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
73	To implement a district wide GIS system and maintain key statistical data	Enhanced service delivery	Implement district wide GIS system	Database with completed key data established	Office of the Municipal Manager			100%	50	100%	100				
74	To increase access to water supply in the region	Enhanced job creation	Source funding for a feasibility study for the Gariep dam scheme (EDA)	Funding secured	Office of the Municipal Manager			100%	17 million over 5 year period						
To pursue economic growth opportunities that will create jobs															
75	To review the district growth and development strategy	Enhanced job creation	Review the district growth and development strategy	% completed	Office of the Municipal Manager	100%	Part of normal operational budget								
76	To implement the Masikhule Sonke Mayoral Community Works Programme	Enhanced job creation	Implement the Masikhule Sonke Mayoral Community Works Programme	No of projects per annum	Office of the Municipal Manager	2	1 000	2	1 000	2	1 000	2	1 000	2	1 000
To enhance a united integrated development path in a safe and sustainable environment.															
77	To review and implement the crime prevention strategy	Decrease crime	Review the crime prevention strategy	Reviewed strategy approved	Office of the Municipal Manager			100%	100						
78	To review and implement the crime prevention strategy	Decrease crime	Implement the crime prevention strategy	No of initiatives	Office of the Municipal Manager			2	50	2	50	2	50	2	50

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
79	To increase access to water supply in the region	Water scarcity awareness	Increase public awareness in terms of water with the "working of water" projects	No of awareness initiatives	Corporate Services	2	10	2	10	2	10	2	10	2	10
To pursue economic growth opportunities that will create descent work.															
80	Facilitate the establishment and functioning of the Economic Development Agency (EDA)	Enhanced job creation	Complete phase two of the establishment, including finalising the organogram and appointment of personnel	Phase two of establishment completed	Office of the Municipal Manager	100%	17 million over 5 year period								
81	Facilitate the establishment and functioning of the Economic Development Agency (EDA)	Enhanced job creation	Obtain and approve annual operational of EDA	Approved operational plan	Office of the Municipal Manager	100%	17 million over 5 year period	100%	17 million over 5 year period	100%	17 million over 5 year period	100%	17 million over 5 year period	100%	17 million over 5 year period
82	Facilitate the establishment and functioning of the Economic Development Agency (EDA)	Enhanced job creation	Obtain and approve at least two viable business plans of EDA	No of business plans	Office of the Municipal Manager	2	17 million over 5 year period	2	17 million over 5 year period	2	17 million over 5 year period	2	17 million over 5 year period	2	17 million over 5 year period
83	To establish a regional LED forum to support economic activity in the region	Enhanced job creation	Support EDA with the Establish a regional LED forum	Forum Established	Office of the Municipal Manager	100%	17 million over 5 year period								
84	To establish a regional LED forum to support economic activity in the region	Enhanced job creation	Monitor the functioning of the regional LED forum	No of meetings	Office of the Municipal Manager	2	17 million over 5 year period	4	17 million over 5 year period	4	17 million over 5 year period	4	17 million over 5 year period	4	17 million over 5 year period

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
85	To create an enabling economic environment for investment	Enhanced job creation	Obtain reports from EDA on at least two negotiations with potential investors	No of reports submitted to council	Office of the Municipal Manager	2	17 million over 5 year period	2	17 million over 5 year period	2	17 million over 5 year period	2	17 million over 5 year period	2	17 million over 5 year period
86	To increase SMME activities	Enhanced job creation	To capacitate potential SMME's	No of SMME training/info sessions per year	Office of the Municipal Manager	2	17 million over 5 year period	4	17 million over 5 year period	4	17 million over 5 year period	4	17 million over 5 year period	4	17 million over 5 year period
87	To strengthen the Health and HIV programmes by enhancing improved interface between sectors, access to health services and ARV's	Enhanced job creation	Implement and monitor approved HIV/AIDS projects	No of projects	Corporate Services	17	1 500	17	1 500	17	1 500	17	1 500	17	1 500
88	To strengthen the Health and HIV programmes by enhancing improved interface between sectors, access to health services and ARV's	Enhanced job creation	Maintain the existing Multi Sectoral Action Teams (MSAT's) for HIV/AIDS in the district	No of MSAT's maintained	Corporate Services	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget	3	Part of operational budget
89	The promote integrated youth, elderly, disabled and gender development	Enhanced job creation	Seek external funding to host at least two projects per annum concerning the youth, disabled, elderly and gender	No if initiatives	Corporate Services	2	20	2	20	2	20	2	20	2	20
90	The promote integrated youth, elderly, disabled and gender development	Enhanced job creation	Provide bursaries to prospective candidates	No of bursaries	Corporate Services	50	80	50	80	50	80	50	80	50	80
91	To implement identified road projects in a labour intensive way	Enhanced job creation	To implement identified road projects in a labour intensive way	The number of jobs opportunities created	Technical Services	20	Part of roads budget	20	Part of roads budget	20	Part of roads budget	20	Part of roads budget	20	Part of roads budget

iMAP Ref	Municipal delivery addressing the strategic objectives					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Department	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
							R'000		R'000		R'000		R'000		
	To enhance the working relationship of all the municipalities and key stakeholders in the region														
92	To enhance the working relationship of all the municipalities and key stakeholders in the region	Enhanced service delivery	Facilitate the regular meeting of the District Intergovernmental Forum (Technical)	No of meetings	Office of the Municipal Manager	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
93	To develop and implement a communication strategy which enhance internal and external communication	Improved community involvement	Review the communication strategy	% completed	Corporate Services	100%	50								
94	To develop and implement a communication strategy which enhance internal and external communication	Improved community involvement	Implement the communication strategy	No of articles submitted to media	Corporate Services	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
95	To develop and implement a communication strategy which enhance internal and external communication	Improved community involvement	Develop an improved website	% completed	Corporate Services	100%	50								
96	The promote integrated youth, elderly, disabled and gender development	Increased activities for the youth	Establish a regional sport forum	Established forum	Corporate Services	100%	Part of operational budget								
97	To establish and coordinate a regional sport forum	Increased activities for the youth	Facilitate the functioning of the regional sport forum	No of meetings	Corporate Services	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget

Table 8.2: Service Delivery

8.3 2012-2017 IDP PROJECTS & PROGRAMMES AND BUDGETARY PROJECTED ESTIMATES

Central Karoo District Municipality: MASIKHULE SONKE MAYOR'S COMMUNITY WORKS PROGRAMME									
Sector	Focus Area	Project Name	Project Number	Date of approval of project by Municipal Council or Head of Provincial Department	Name of project used to complement funding if used as complementary funding	Physical address of project site	Short description of project	Project budget	Number of Work opportunities to be created
Infrastructure	Other economic and social infrastructure	Paving Youth Centre	MMCW:01	31-May-12	Own (R250 000)	Beaufort West	Paving of sideways	R250 000	30
	Parks and beautification	Cleaning and Greening of Cemeteries	MMCW:02	31-May-12	Own (R116 000 + EPWP R 200 000)	District Wide	Cleaning and Planting of Trees	R316 000	30
Env. & Culture	Tourism and Cultural industries	Nelspoort Rock art Engraving Site Dev	MMCW:03	31-May-12	Own (R289 000+ EPWP R200 000)	Nelspoort	Excess & Signage	R489 000	20
Env. & Culture	Waste Management	Fencing	MMCW:04	31-May-12	EPWP	Leeu Gamka	Fencing of Landfill Site	R150 000	15
Env. & Culture	Sustainable land based livelihoods	Land Care: Gamka river Phase 2	MMCW:05	31-May-12	EPWP	Beaufort West	Rehabilitation of Gamka River	R300 000	30
Env. & Culture	Parks and beautification	Beautification of Parks	MMCW:06	31-May-12	EPWP	Beaufort West	Planting of Trees	R150 000	20
							TOTAL	R1 655 000	145
OTHER UNFUNDED PROJECTS									
Env. & Culture	Tourism and Cultural industries	Laingsburg Community Prosperity Project	MMCW:07	31-May-12	Funding to be sourced	Laingsburg	Creation of Art on Land	R 2m pa / 10 years	
Env. & Culture	Tourism and Cultural industries	Laingsburg Community Prosperity Project	MMCW:08	31-May-12	Funding to be sourced	Laingsburg	Infrastructure, Mosaics, Leather, Art Cult	R5.7m	
Social Sector	Neighbourhood Safety Project	District Wide	MMCW:08	31-May-12	Funding to be sourced	District Wide	Patrolling of crime hotspots	R855 212	
Social Sector	Karoo Butterflies	Beaufort West	MMCW:08	31-May-12	Funding to be source	Beaufort West	Safe haven for abused women and children		
Environmental & Culture Sector	Promoting the effective management of solid waste & landfill sites in the Central Karoo Region	District Wide	MMCW09:	31-May_12	Funding to be sourced	District Wide	Promoting the effective management of solid waste & landfill sites in the Central Karoo Region	R7 590 000	

CHAPTER 8: Action Planning/Performance

CHAPTER 9: STAKEHOLDER INVESTMENT

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

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

This chapter focuses on the input received from the municipal stakeholders during the IDP engagement process.

9.1 B-MUNICIPALITIES INPUT

The IDP of the Central Karoo District Municipality is informed by the input received from the 3 local municipalities.

	Laingsburg	Prince Albert	Beaufort West
Towns	Laingsburg Matjiesfontein	Prince Albert Prince Albert Road Klaarstroom Leeu-Gamka	Beaufort West Murraysburg Nelspoort
Total area			
Wards	4	4	7
Population	5 158	8 376	42 089
Households	1 763	2 305	9 494
Municipal Manager	Mr P Williams	Mr H Mettler	Mr J Booysen
Executive Mayor	Mr W P Theron	Mr G Lottering	Mr T Prince
Key challenges	Poverty Housing Backlogs	Unemployment Housing Backlogs Economic growth	Unemployment Housing Backlogs Economic growth

Table 9.1: Local Municipality summary

9.2 SECTOR DEPARTMENTS

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

- To provide municipalities with project and programme information that are implemented by provincial sector departments in the municipal area
- To provide municipalities an opportunity to indicate their priority needs and issues raised at community engagements
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas
- To ensure IDP's incorporate funded sector department projects

The table below lists the projects and programmes presented by the sector departments.

DEPARTMENT: Department of Cultural Affairs and Sport

Vision: A socially cohesive, creative and active Western Cape

Mission: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.

Values: Truth, Accountability Excellence (Values of the Provincial Cabinet) Principles: Choice, Personal Responsibility, Excellence, Fit for Purpose (Principles of the Provincial Cabinet)

PROJECT DESCRIPTION	LOCATION	BUDGET ALLOCATION			CONTACT PERSON
		2012/13	2013/2014	2015/2015	
Replacement funding for municipalities' expenditure on library staff and operational budgets	Beaufort West	R2 620 000	X	x	
Replacement funding for municipalities' expenditure on library staff and operational budgets	Laingsburg	R492 000	x	x	
Replacement funding for municipalities' expenditure on library staff and operational budgets	Prince Albert	R349 000	x	x	
Replacement funding for municipalities' expenditure on library staff and operational budgets	Matjiesfontein		X		
Conditional Grant funding	Beaufort-West	R447 000	X	X	
Conditional Grant funding	Laingsburg	R94 000	X	X	
Conditional Grant Funding	Prince Albert	R237 000			
Computerization of library circulation	Beaufort West: Mimosa	R139 812			
Computerization of library circulation	Laingsburg	R 23 540			
Computerization of library circulation	Prince Albert	R39 087			

Table 9.2: Sector Department Culture Affairs & Sport

DEPARTMENT: Department of Community Safety

Vision: A safer open opportunity society for all, free of the fear of crime

Mission: The Department of Community Safety will promote freedom and opportunity for all the people of the province by improving efficiency and effectiveness in the field of safety and security through a process of civilian oversight, integrated community safety strategies and designs, traffic safety promotion and security risk management

WHERE	WHAT	INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT /S ALIGNMENT / TRANSVERSAL ISSUE
			2012/ 13	2013/14	2014/15	Outer years	
CENTRAL KAROO DISTRICT	Project description						
	Educator Workshops	Conduct educator workshops to integrate road safety education in the school curriculum	R34 000	R37 400	R41 140		DOE/DOCS
	Learner Licence Courses	Conduct courses for learners and unemployed youth	R24 000	R26 400	29 040		DOCS/ SOC DEV.
	Scholar Patrols	Facilitate establishment of scholar patrols	R24 000	R26 400	R29 050		SOC .DEV/ DOCS
	Community Public Awareness	Implement road safety awareness interventions	R 64 000	R70 400	R77 440		DOE/DOCS
	Neighbourhood Watch	Conduct training workshops for Neighbourhood Watch volunteers	R75 000				DOCS /SAPS
		Issue resources to trained Neighbourhood Watch volunteers	R45 000				DOCS

Table 9.3: Department of Community Safety

DEPARTMENT: Department of Health

VISION: Quality Health for All

MISSION: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system

OBJECTIVES: The Western Cape Department of Health's (WCDOH) strategic objectives are aligned with:

- The Provincial Government's vision to increase wellness in the province
- The Millennium Development Goals (MDG'S) of the World Health Organisation (WHO)

The National Government's vision for Health: "A long and healthy life for all South Africans", as reflected in the NSDA between the President and the Minister of Health

WHERE		WHAT	INTERVENTION / PROJECT FUNDING AVAILABLE (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT /S ALIGNMENT / TRANSVERSAL ALIGNMENT
Municipality	Town/ Area				Settlement / Suburb Coordinate / Google Reference	Project description	2012/ 13	2013/ 14	

		Klaarstroom	Prince Albert Municipality – Klaarstroom Clinic Construction of a Clinic/ Health Facility							
Beaufort West	Beaufort West	Hillside	Building of new Clinic (Replacement of Constitution Street Clinic)	Project due to start 1 April 2012	High	x				Health
	Beaufort West	Beaufort West Hospital	New admin block for District Office		High		x			Health
	Beaufort West	Beaufort West Hospital	Expansion & Upgrading of Trauma Unit		High	2013				Health
	Beaufort West	Newlands	Expansion of CDC (Day Hospital)				x			Health
	Murraysburg	Murraysburg	Upgrading/Expansion on hospital	R1000 000-00	High	2012-2013				Health
Prince Albert	Prince Albert Municipality	Prince Albert	Upgrading new Helipad. Extension of reception and new waiting area			2012-2013				Health
	Leeu Gamka	Leeu Gamka Clinic	Extension of Clinic space				2013-2014			Local Gov& Health
	Klaarstroom		Satellite Clinic						X	Local Gov& Health
Laingsburg	Laingsburg Municipality	Laingsburg	New Clinic on Hospital premises				2014			
	Matjiesfontein	Matjiesfontein	Extension of Clinic space at Community Hall						X	Local Gov& Health

Table 9.4: Department of Health

DEPARTMENT: Department of Environmental Affairs & Development Planning

Vision: An environment conducive to sustainable life

Mission: To promote environmental integrity that supports human well-being and economic efficiency towards sustainable life in the Western Cape

Strategic Objectives

1. Embed sustainability in the Western Cape that allows it to grow and develop in such a way that it mitigates and allows for adaptation to climate change.
2. Provide leadership and innovation in environmental management and development planning.
3. Enhance the lives of all people through facilitating sustainable living.
4. Contribute to economic growth as well as participation in, and access to, the environmental economy

HAT	W	NO. OF PROJECTS PER CATEGORY						INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT /S ALIGNMENT / TRANSVERSAL ISSUE	
		Project description	Provincial Wide General Support Programme	Municipal Hands On Support	Operations and Maintenance	Capital Project New	Capital Project - Existing		Sector Department Project / Programme not covered in Municipal Template	012/13	013/14	014/15		Other years
		2 nd Generation Int. Waste Management Plan		Technical Support										To be completed. DEA&DP will provide technical support.
		Air Quality Management Plan		Technical Support										To be completed. DEA&DP will provide technical support.
		Provincial Spatial Development Framework (PSDF) Amendment/ Review	Provincial wide					Operational Costs Only	Y					All
		Provincial Spatial Plan (PSP)	Provincial wide					Operational Costs Only	Y					All
		Growth Potential Study of Towns in the Western Cape Update/Review	Provincial wide					R 1 mil	Y					All

Table 9.5: Department of Environmental Affairs and Development Planning

DEPARTMENT: Department of Economic Development and Tourism

WHERE Municipality [Town/ Ward/ settlement]	WHAT Project description	INTERVENTION/ PROJECT FUNDING REQUIRED (as stated by Munic)	TIMING/ PHASING OF PROJECT ALLOCATION	DEDAT RESPONSE &/ OR Support Programmes	PROJECTS CATEGORY	SECTOR DEPARTMENTS ALIGNMENT / TRANSVERSAL ISSUE
	Beaufort West: Soya Bean Production: Soya beans can be used as a replacement field crop. The oil can be used for processing purposes and the high protein fibre as animal feed	R 1.5m	2012/13	The municipality and DoA will be engaged for further detail	Municipal Hands on Support	DOA
Central Karoo DM	Beaufort West: Organic Seed Production: Empowerment Group Diverse International identified this shortage as a market opportunity and launched the national organic seed project. The Central Karoo District can take advantage of this project as its dry climate makes it a favourable place to grow organic seed.	R 1.5m	2012/13	The municipality and DoA will be engaged for further detail	Municipal Hands on Support	DOA
	Murraysburg: Essential Oils	R 3m	2012/13	The municipality and DoA will be engaged for further detail	Municipal Hands on Support	DOA
	Murraysburg: Pomegranates	R 3m	2012/13	The municipality and DoA will be engaged for further detail	Municipal Hands on Support	DOA
	Prince Albert: Cold Storage	R 500 000	2012/13,14, & 15	The municipality and DoA will be engaged for further detail	Municipal Hands on Support	DOA
	Beaufort West: Leather Craft Project	R 1m	2012/13	Application for funding has been submitted to CATHSSETA.	Municipal Hands on Support	
Prince Albert	Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Dev.	R 2 500 000	2012/13: R1m 2013/14: R 1m 2014/15: R 500 000	Provision of support through the LED Regional Programme of Excellence	Provincial Wide General Support Programme	

WHERE	WHAT	INTERVENTION/ PROJECT	TIMING/ PHASING OF PROJECT ALLOCATION	DEDAT RESPONSE &/ OR Support Programmes	PROJECTS CATEGORY	SECTOR DEPARTMENTS ALIGNMENT / TRANSVERSAL ISSUE
Municipality [Town/ Ward/ settlement]	Project description	FUNDING REQUIRED (as stated by Municipality)				
Prince Albert	- Development of SMME trading Hubs	R 5 000 000	2012/13: R2.5m 2013/14: R 2.5m	Will engage municipality with regarding to the provision of business development support services for co- operatives and SMMEs.	Municipal Hands on Support	
Laingsburg	Goldnerville <ul style="list-style-type: none"> Cold Storage Facilities Processing of Fruit & Meat 	R10m	Not indicated	Dept. to engage the municipality on specific support needs.	Municipal Hands on Support	DTI/DBSA/DOA
	Matjiesfontein <ul style="list-style-type: none"> Pallet & Crate & Dry Rack Manufacturing Build Manufacturing unit to produce pallets, crates and dry racks for local fruit industry 	R5m	Not indicated	Dept. to engage the municipality on specific support needs.	Municipal Hands on Support	DTI/DBSA/DOA
	Bergsig <ul style="list-style-type: none"> Skin Processing Processing Plant sheep/ game farming industry processing of skins Expansion of Abattoir 	R7.8m	Not indicated	Dept. to engage the municipality on specific support needs.	Municipal Hands on Support	DTI/DBSA/DOA

Table 9.6: Department of Economic Development & Tourism

Department: Human Settlements												
WHAT	NO. OF PROJECTS PER CATEGORY						INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S ALIGNMENT / TRANSVERSAL ISSUE
Project description	Provincial Wide General Support Programme	Municipal Hands On Support	Operations and Maintenance	Capital Project New	Capital Project - Existing	Sector Department Project / Programme not covered in Municipal Template		2012/ 13	2013/ 14	2014 /15	Outer years	
Beaufort West: Consolidation (95) Top structures	BESP (Built Environment Support Program)	HSP (Human Settlement Plan)					R6.65 mill	55 units (R2.7 mill)				
Beaufort West: Beaufort West (250) IRDP	BESP (Built Environment Support Program)	HSP (Human Settlement Plan)					R25 mill	R2.65 mill				
Beaufort West: XhoXha Rectification	BESP (Built Environment Support Program)	HSP (Human Settlement Plan)					R2.65 mill	R2.65 mill				
Laingsburg: Matjiesfontein (39) IRDP							R2.5 mill	39 units (R2.5 mill)				

Table 9.7: Department of Human Settlements

Department: Department of Agriculture									
Chief Directorate: Structured Agricultural Training									
WHERE		WHAT	INTERVENTION/ PROJECT OR FUNDING ESTIMATE (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Project description			2012 / 13	2013/14	2014/15	Outer years	
CENTRAL KAROO: Prince Albert, Beaufort West, Laingsburg	Oudtshoorn	Learnership Training Programme	Structured skills training within specific agricultural commodities on NQF level 1 – 4, so to create access to learning to youth and agricultural interest groups, so to enabling work opportunities within districts	High	√				Dept of Agriculture
Stefan Conradie – Rural Development									
Beaufort West	Murraysburg Ward 1	Start-up capital for cooperatives	R2 million needed						

Table9.8: Department of Agriculture

Department: Local Government

Vision: A Western Cape that has a vibrant, innovative, and sustainable economy, characterised by growth, employment and equitable opportunities, and built on the full potential of all.

Mission: To provide a facilitative and leadership role to the Western Cape economy through the Department understands of the regional economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities. A vertical and horizontal alignment function as this will ensure economic development is the concerted effort of national, local and regional government; the private and not-for profit sectors as well as communities.

Goal: To create the opportunities for businesses and citizens to grow the economy and employment Five Building Blocks:

- Economic Strategy & Policies
- Enabling Business Environment
- Demand-led Private Sector Driven Support
- Infrastructure led growth
- Decreased skill gap

PLANNED 2012/13 PROJECTS	MUNICIPALITY	TOWN	Budget
MIG PROJECTS			
New Sanitation	Laingsburg Local LM	Matjiesfontein	R 1,790,113.00
Rehabilitate Gabions		Gölderville	R 1,397,250.00
New Water Supply System		Bergsig	R 736,000.00
New Stormwater Channel		Gölderville	R 900,000.00
Rehabilitate roads & Stormwater Ph2		Matjiesfontein	R 846,431.00
New Stormwater channel		Gölderville (180 houses)	R 781,230.00
New Water Supply System		Bersig	R ,302,000.00
Rehabilitate Stormwater Channels		Gölderville	R 460,000.00
Organizational design		Prince Albert LM	
Upgrade Waste Water Treatment Plant	Prince Albert		R3,538,596.00
New Borehole & Pipeline	Klaarstroom		R1,506,313.00
New Sports field: Ablution, Drainage & Turf	Prince Albert: Noord End		R1,386,545.00
New Bulk Sanitation Infrastructure	Leeu-Gamka		R 1,094,017.00
New Rural Sanitation (200 units)	Prince Albert		R632,000.00
PMU 2012/13	Prince Albert		R420,000.00
New 200K1 Reservoir	Klaarstroom		R 5,529.00
Rehabilitate Roads	Murraysburg		R 5,600,000.00

PLANNED 2012/13 PROJECTS	MUNICIPALITY	TOWN	Budget
Rehabilitate Gravel Roads		RUSTDENE, Kwamandlekosi & Hillside II	R 4,100,000.00
New Bulk Water supply		Nelspoort	R 3,934,550.00
New Stormwater Drainage		Murraysburg	R 1,539,000
New total Pressure Reduction of Water Network		Beaufort West	R 1,400,000.00
Investigation for New Aquifers		Beaufort West	R 1,400,000.00
Sports Stadium		Rustdene	R 1,000,000.00
New refuse Transfer Station		Beaufort West	R 800,000.00

Table 9.9: Department of Local Government

Certain of these projects will be implemented by the municipality and the funding will be transferred to the municipality as conditional grants. The grants will be part of the municipal budget and be managed and reported on accordingly.

CHAPTER 10: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

10.1. PERFORMANCE MANAGEMENT

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

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

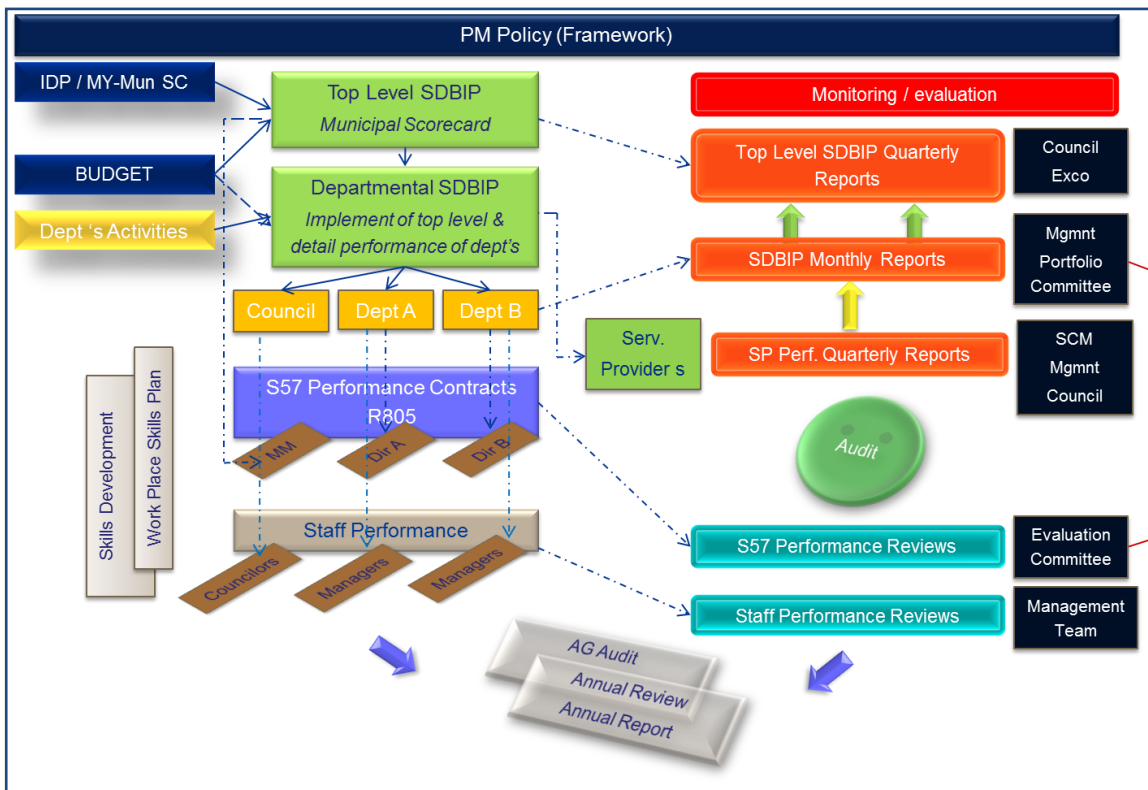


Figure 10.1: Performance Management system

10.2 ORGANISATIONAL LEVEL

The organisational 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 out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

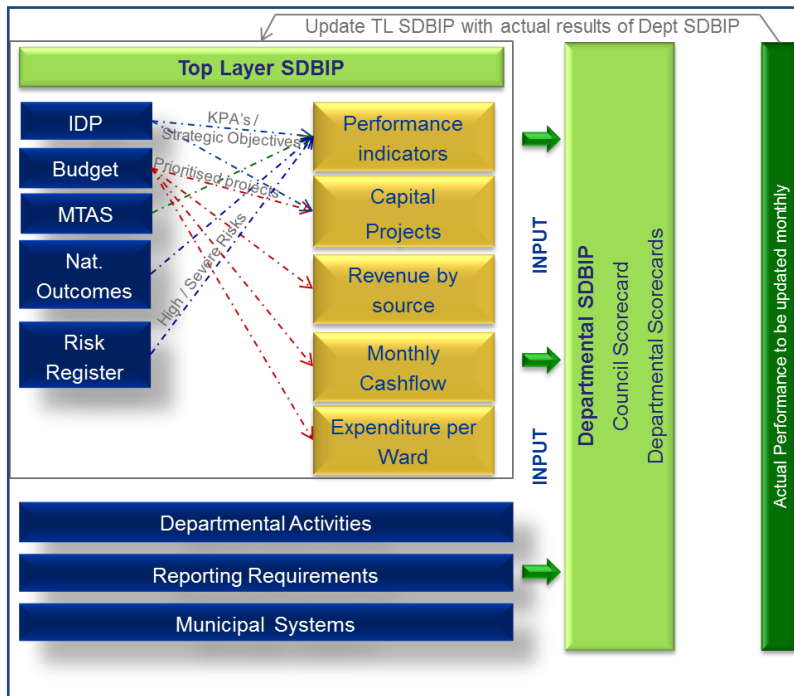


Figure 10.2: Organisational Performance

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

10.3 INDIVIDUAL LEVEL

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

10.4 KEY PERFORMANCE INDICATORS (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the

community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

10.5 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.

10.5.1 QUARTERLY REPORTS

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

10.5.2 MID-YEAR ASSESSMENT

The performance of the first 6 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 adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

ANNEXURES

- Annexure 1: *i*MAP
- Annexure 2: CKDM Turn Around Strategy as approved in 2010
- Annexure 3: National Development Plan (Vision for 2030)
- Annexure 4: Provincial Strategic Plan of the Western Cape

ANNEXURES

ANNEXURE2: CKDM TURN AROUND STRATEGY

Current situation	Causes	Changed situation by June 2011	Municipal Action	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	BUDGET			
					Estimated Amount	National	Provincial	Local
Revenue not sufficient to cover financial obligations	Insufficient revenue base	An increase in revenue base and increase in equitable shares to maintain unfunded mandates e.g. spatial planning frameworks, etc	Updating of the indigent register. Systems need to be revised to ensure that a portion of money used for water and electricity goes towards paying for other services. Strict financial discipline i.t.o. the budget.	Equitable share formula to be revised according to the latest indigent stats and to accommodate the extensiveness of the Central Karoo Municipal spatial/geographic area. (COGTA/National Treasury) Provincial Treasury to assist municipality with the development of Abacus and Kent financial system.	R5 000 000 per annum	Operating R5 000 000 per annum	EPWP Projects Roads R10 000 000 (attached)	
Filling of critical posts (MM, LED Manager and SC Manager)	Lack of funding	Filling of all critical posts.	Municipality to budget for the filling of the 3 critical posts.	Funding required from National Treasury - equitable share to be increased to cater for operational costs of the municipality. Deployment of technical experts (planner, LED manager, SC Manager) by Provincial/National Departments. Provincial Department to assist municipality with the shared services model for the municipality.	Refer insufficient revenue base			

Current situation	Causes	Changed situation by June 2011	Municipal Action	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	BUDGET			
					Estimated Amount	National	Provincial	Local
Shared Services Established but limited to internal audit and financial services.	Lack of sufficient buy-in and funding from Local Municipalities.	Expanded shared services which cover critical skills shortages within local municipalities.	The employment of competent people within critical positions to render shared services to the locals e.g. skilled planner, health and safety officer, etc The municipality to liaise and consult with local municipalities to get buy-in for the shared services. Make use of political intervention to fast track Shared Services.	Provincial and National Dept's to consider deploying specialists such as Town Planners, Engineers to assist with scarce skills. SALGA to facilitate engagement between locals and districts and to workshop shared services	R1 000 000 per annum	R1 000 000 per annum		
Unable to implement LED strategy	Lack of LED Manager as well as sufficient funds	Sufficient funding and post to be filled	Municipality to budget for the post and procure it. Municipality in process of establishing an economic development agency to assist the municipality with implementation of LED projects. Municipality in the implementation phase of EDA process. Municipality to investigate the possibility of establishing PPP's. Municipalities should introduce investment incentives to promote economic development.	Fast tracking of EDA. Establish close relationships with EDA.	R150 000			Establishment R150 000

Annexure 3: National Development Plan (Vision for 2030)

Key priority areas, with applicable targets and actions were identified by the planning commission in the National Development Plan (Vision for 2030) document. In the table below is a summary of targets and actions applicable to the municipal sphere.

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
1. An economy that will create more jobs	<ul style="list-style-type: none"> <input type="checkbox"/> Public employment programmes should reach 1 million by 2015 and 2 million by 2030 	<ul style="list-style-type: none"> <input type="checkbox"/> Broaden the expanded public works programme – 2mil jobs by 2020
2. Improving Infrastructure	<ul style="list-style-type: none"> <input type="checkbox"/> Access to electricity should rise to 95% by 2030 <input type="checkbox"/> All people have access to clean and potable water 	<ul style="list-style-type: none"> <input type="checkbox"/> Move to a less carbon-intensive electricity production with a focus on renewable energy and solar water heating. <input type="checkbox"/> Reduce water demand in urban areas by 15%
3. Transition to a low-carbon economy	<ul style="list-style-type: none"> <input type="checkbox"/> Installation of 5 mil solar water heaters by 2030 	<ul style="list-style-type: none"> <input type="checkbox"/> Municipal regulations should support government’s initiative to stimulate the use of renewable energy, waste recycling and retrofitting of buildings <input type="checkbox"/> All new buildings to meet energy-efficiency criteria as set out in SA National Standard 204
4. An inclusive and integrated rural economy	<ul style="list-style-type: none"> <input type="checkbox"/> ±650 000 direct jobs and ±350 000 indirect jobs by 2030 	<ul style="list-style-type: none"> <input type="checkbox"/> Improved infrastructure & service delivery <input type="checkbox"/> A review of land tenure and services to small and micro farmers
5. Reversing the spatial effects of apartheid	<ul style="list-style-type: none"> <input type="checkbox"/> More people living closer to their places of work <input type="checkbox"/> Better quality public transport <input type="checkbox"/> More jobs in or close to dense, urban townships 	<ul style="list-style-type: none"> <input type="checkbox"/> Municipal planning capacity to be strengthened <input type="checkbox"/> Municipalities to formulate a specific land policy as part of their IDP indicating vacant and under-used land <input type="checkbox"/> Municipalities should examine how poorer people access land & accommodation <input type="checkbox"/> Municipalities to develop procedures to support and regularise the above for poorer people and to provide more security <input type="checkbox"/> Municipalities should introduce more measures to reduce the demand for electricity and water, cut water leakages, and eliminate waste going to landfill and discourage high consumption lifestyles. <input type="checkbox"/> Municipalities should explore the utilization of urban areas for food security. <input type="checkbox"/> Municipalities should support urban greening programmes. <input type="checkbox"/> Municipalities should give special attention to shifting settlement patterns public investment in infrastructure and services should be aligned with these trends. <ul style="list-style-type: none"> ⇒ Municipalities to develop appropriate systems of land

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
		<p>tenure & growth management to administer the above.</p> <ul style="list-style-type: none"> ⇒ Special attention to given to areas of densification along transport corridors. ☐ Municipalities to investigate the developmental role of small towns with a focus on economic viability, sustaining public services, skills development, green agenda and connecting infrastructure. ☐ Building an active citizenry to rebuild local place and community <ul style="list-style-type: none"> ⇒ Public participation process within the planning milieu should encourage citizenry involvement and input ⇒ Public works programmes should focus on community building and local needs in the following areas: <ul style="list-style-type: none"> ○ the economy of social care ○ green infrastructure ○ cultural services ○ public facilities i.e. schools, clinics, roads, parks, community centres and libraries ☐ At municipal level community cohesion must be strengthened investigate the establishment of forums for dialogue and liaison
6. Improving the quality of education, training and innovation	<ul style="list-style-type: none"> ☐ High quality early childhood education, with access rates exceeding 90% ☐ Quality education, with globally competitive literacy and numeracy standards ☐ Further and higher education & training that enables people to fulfil their potential ☐ An expanding higher education sector that is able to contribute towards rising incomes, higher productivity & shift to a knowledge-intense economy ☐ A system of innovation that links key public institutions with areas of the economy consistent with our economic priorities. 	<ul style="list-style-type: none"> ☐ Ensure integrated development planning in respect of child care facilities within its area. ☐ Maintain a database of all available child care facilities in their area of jurisdiction. ☐ Provide and maintain sufficient and appropriate recreational facilities for the children in its area of jurisdiction. ☐ Ensure the environmental safety of the children in the area of jurisdiction. ☐ Local governments must regulate child care facilities in their by-laws. The legal framework, established in each by-law would include inspections.
7. Quality health care for all	<ul style="list-style-type: none"> ☐ Life expectancy should reach at least 70 ☐ Under-20 age group to be HIV free generation ☐ Infant mortality rate to decline to 20 per 1000 live births ☐ Everyone has access to an equal standard of basic health care 	<ul style="list-style-type: none"> ☐ Ensure integrated development planning in respect of environmental health services within its area. ☐ Environmental health services functions within municipalities should perform community education as part of water, sanitation and environmental programmes.

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
8. Social protection	<ul style="list-style-type: none"> <input type="checkbox"/> Public works jobs to reach 2 million by 2030 	<ul style="list-style-type: none"> <input type="checkbox"/> Ensure integrated development planning in respect of social protection within its area <input type="checkbox"/> Municipalities should utilise the public works programs to create jobs and it should focus on community building and local needs in the following areas: <ul style="list-style-type: none"> ⇒ the economy of social care ⇒ green infrastructure ⇒ cultural services ⇒ public facilities i.e. schools, clinics, roads, parks, community centres and libraries
9. Building safer communities	<ul style="list-style-type: none"> <input type="checkbox"/> By 2030 all people living in SA feel safe and have no fear of crime 	<ul style="list-style-type: none"> <input type="checkbox"/> Ensure integrated development planning in respect of building safer communities <input type="checkbox"/> Municipalities should explore the utilization of urban areas for food security
10. Reforming the public service	<ul style="list-style-type: none"> <input type="checkbox"/> A capable and effective state 	<ul style="list-style-type: none"> <input type="checkbox"/> Greater asymmetry in powers and functions and municipalities based on competence <input type="checkbox"/> Regional utilities to be developed to deliver some local government services on an agency basis where municipalities or districts lack capacity
11. Fighting corruption	<ul style="list-style-type: none"> <input type="checkbox"/> A corruption free society <input type="checkbox"/> A high adherence to ethics throughout society <input type="checkbox"/> A government that is accountable to its people 	<ul style="list-style-type: none"> <input type="checkbox"/> Strengthening the tender compliance office
12. Transforming society and uniting the country	<ul style="list-style-type: none"> <input type="checkbox"/> Society with opportunity for all <input type="checkbox"/> Citizens accepts their rights & responsibilities <input type="checkbox"/> United, prosperous, non-racial, non-sexist and democratic SA 	<ul style="list-style-type: none"> <input type="checkbox"/> Employment equity and other redress measures to continue

Annexure 4: Provincial Strategic Plan of the Western Cape

Objective	Outcomes	Priority Areas and Plans to achieve Outcomes
1. Creating opportunities for growth and jobs	<ul style="list-style-type: none"> <input type="checkbox"/> To create an investor- and growth-friendly environment 	<ul style="list-style-type: none"> <input type="checkbox"/> The development of a provincial vision and brand <input type="checkbox"/> The development of a corruption-free, efficient public sector <input type="checkbox"/> A regulatory environment that is efficient <input type="checkbox"/> Infrastructure and asset development strategy
	<ul style="list-style-type: none"> <input type="checkbox"/> Demand-led, private sector-driven government support for growth sectors, industries and businesses 	<ul style="list-style-type: none"> <input type="checkbox"/> Establish a Western Cape Economic Development Agency
2. Improving education outcomes	<ul style="list-style-type: none"> <input type="checkbox"/> Improving literacy and numeracy in Grades 1–6 <input type="checkbox"/> Increasing the numbers passing in Grade 12 including an increase in numbers passing with matric exemption and mathematics and science 	<ul style="list-style-type: none"> <input type="checkbox"/> Literacy and numeracy <input type="checkbox"/> Accountability <input type="checkbox"/> Faster response times and support <input type="checkbox"/> Teacher morale <input type="checkbox"/> Quality texts and materials <input type="checkbox"/> Poverty and crime <input type="checkbox"/> School maintenance <input type="checkbox"/> Redress <input type="checkbox"/> Migration and new schools <input type="checkbox"/> School management and leadership
3. Increasing access to safe and efficient transport	<ul style="list-style-type: none"> <input type="checkbox"/> Promote the use of appropriate modes for the movement of freight <input type="checkbox"/> Increase investment in transport infrastructure and reducing maintenance backlogs <input type="checkbox"/> Improve transport safety <input type="checkbox"/> Develop the required institutional capacity in the necessary sphere of government to deliver on the various transport mandates, while creating and <input type="checkbox"/> strengthening partnerships with all crucial stakeholders and role-players. 	<ul style="list-style-type: none"> <input type="checkbox"/> Alignment to national interventions <input type="checkbox"/> Focusing on provincial priority areas <input type="checkbox"/> Ensuring alignment between municipal integrated transport plans and integrated development plans
4. Increasing wellness	<ul style="list-style-type: none"> <input type="checkbox"/> To address the factors that contribute to the burden of disease <input type="checkbox"/> To provide comprehensive quality healthcare services, from primary health care to highly specialised services 	<ul style="list-style-type: none"> <input type="checkbox"/> Healthcare 2020 <input type="checkbox"/> Immediate action <input type="checkbox"/> Premier’s summit on reducing the burden of disease <input type="checkbox"/> Decreasing the incidence of infectious diseases (HIV and TB) <input type="checkbox"/> Decreasing the incidence of injury <input type="checkbox"/> Decreasing the incidence of non-communicable diseases <input type="checkbox"/> Decreasing the incidence of childhood illness
5. Increasing safety	<ul style="list-style-type: none"> <input type="checkbox"/> To make every community in the province a safe place in 	<ul style="list-style-type: none"> <input type="checkbox"/> Designing and establishing the institutions and approaches

Objective	Outcomes	Priority Areas and Plans to achieve Outcomes
	which to live, work, learn, relax and move about	required to “make safety everyone’s responsibility” <ul style="list-style-type: none"> <input type="checkbox"/> Optimising security services for the government’s assets, personnel and visitors <input type="checkbox"/> Optimising civilian oversight <input type="checkbox"/> Optimising road safety
6. Developing integrated and sustainable human settlements	<ul style="list-style-type: none"> <input type="checkbox"/> Accelerated delivery of housing opportunities <input type="checkbox"/> A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants <input type="checkbox"/> Optimal and sustainable use of resources 	<ul style="list-style-type: none"> <input type="checkbox"/> Accelerated delivery of housing opportunities <input type="checkbox"/> Optimal use of resources <input type="checkbox"/> Inculcating a sense of ownership <input type="checkbox"/> Fair allocation of housing opportunities <input type="checkbox"/> Coordinated approach to human settlement development
7. Mainstreaming sustainability and optimizing resource-use efficiency	<ul style="list-style-type: none"> <input type="checkbox"/> Incorporate sustainability and resource-use efficiency in all the activities of all the provincial departments. 	<ul style="list-style-type: none"> <input type="checkbox"/> Climate change mitigation <input type="checkbox"/> Water management <input type="checkbox"/> Pollution and waste management <input type="checkbox"/> Biodiversity management <input type="checkbox"/> Land use management and agriculture <input type="checkbox"/> Built environment
8. Increasing social cohesion	<ul style="list-style-type: none"> <input type="checkbox"/> To bridge historical divides between people from different races, cultures, genders and socio-economic backgrounds, thereby fostering social inclusion. <input type="checkbox"/> To create an environment in which citizens of the province can develop their capabilities, live together in peace and feel a sense of belonging and ownership. <input type="checkbox"/> To promote participation in civic and socio-economic life. 	<ul style="list-style-type: none"> <input type="checkbox"/> Creating an environment to build social cohesion <input type="checkbox"/> Repairing the social fabric by addressing the causes and effects of social disintegration <input type="checkbox"/> Strengthening the social fabric by building social capital
9. Reducing poverty	<ul style="list-style-type: none"> <input type="checkbox"/> To reduce and alleviate poverty in the Western Cape in an integrated approach by engaging continuously with all spheres of government, the private sector and the not-for-profit sector in an effort to maximise impact. <input type="checkbox"/> To the extent possible, every poverty alleviation effort of the PGWC will be designed also to include elements of opportunity creation in order to maximise the government’s overall reduction effort. <input type="checkbox"/> To address food security <input type="checkbox"/> To address education <input type="checkbox"/> To improve the living environment for poor communities <input type="checkbox"/> To ensure good governance 	<ul style="list-style-type: none"> <input type="checkbox"/> Implement the Expanded Public Works Programme <input type="checkbox"/> Introduce skills training programmes <input type="checkbox"/> Start projects to employ unemployed persons in the private sector <input type="checkbox"/> Link individuals on social security and municipal indigent lists to sustainable programmes and employment opportunities <input type="checkbox"/> An integrated food security programme aimed at indigent households <input type="checkbox"/> A provincial food security programme aimed at communities living on farms <input type="checkbox"/> An integrated provincial early childhood development strategy for children aged up to five <input type="checkbox"/> Profile the households and communities of the poorest wards <input type="checkbox"/> Implement the Social Relief of Distress Programme <input type="checkbox"/> Evaluate the use of government transfer funds by

Objective	Outcomes	Priority Areas and Plans to achieve Outcomes
10. Integrating service delivery for maximum impact	<ul style="list-style-type: none"> ☐ To ensure that government’s investment is effectively coordinated in order to maximise its impact and avoid duplication and fragmentation of service delivery, the PGWC will provide: <ul style="list-style-type: none"> ⇒ Integrated planning & budgeting ⇒ Coordinated provincial support to municipalities ⇒ Integrate service delivery ⇒ Coordinated intergovernmental reporting and engagement 	<ul style="list-style-type: none"> ☐ social partners ☐ Ensure that all municipalities develop quality integrated development plans (IDPs) ☐ IDP Indaba ☐ Decentralized service delivery model ☐ provincial investment plan ☐ Provincial framework for municipal support ☐ Bulk infrastructure support plans ☐ Expansion & establishment of Thusong Centres ☐ Thusong extension program ☐ Mobile Thusong centres ☐ Thusong zones ☐ Coordinated information gathering & dissemination ☐ Coordinated intergovernmental engagement
11. Creating opportunities for growth and development in rural areas	<ul style="list-style-type: none"> ☐ To support growth and development in rural areas, the PGWC will provide: 	<ul style="list-style-type: none"> ☐ A favourable environment in rural areas by focusing on and promoting: <ul style="list-style-type: none"> ⇒ Infrastructure and service delivery ⇒ The scientific, technical & sanitary environment ⇒ The regulatory environment ⇒ The physical environment ☐ Enterprise development, by focusing on both the commercial and emerging sectors and a comprehensive rural development programme ☐ Skills development ☐ Institutional support
12. Building the best-run regional government in the world		

