



Central Karoo District IDP Review 2014-2015



**Draft Integrated Development Plan 2013-2014 for
Implementation 2014-2015**
Refer to 2013/2014 IDP Review

30 January 2014
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Executive Summary

Replace this text with your own. You can also replace the pictures (on the previous page and at right) with your own.

Do not forget to update the Table of Contents on the next page after you have populated the document with your content.



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Purpose:

- Inform and around IDP review
- To table IDP for adoption

Foreword by the Executive Mayor



Acknowledgement from the Municipal Mayor



Chapter 1: IDP Overview

1.1 Introduction

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.

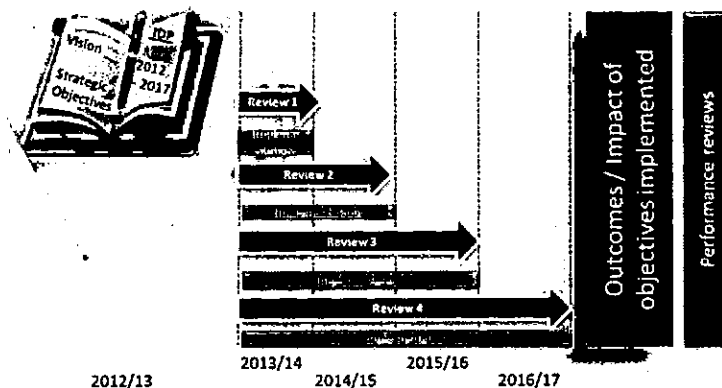


Figure 1.1: IDP Review Process

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 Second Review 2013/2014 Integrated Development Plan Planning Structure

This summary of the Central Karoo District Municipality's Integrated Development is:

A concise overview of the municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve its situation over the five year term of the IDP, indicating the most critical targets to be achieved. This summary answers the following:

- Who are we
- How was the document developed
- What are the key challenges
- What is our long term vision
- What are we going to do to unlock and address our key challenges
- What could you expect from us, in terms of output, outcomes and deliverables
- How will our progress be measured?

1.3 Legal Context of the Integrated Development Plan

Section 152 of the Constitution of South Africa of 1996 and the Municipal Systems Act of 2000 (Act 32 of 2000) have a substantial impact on the traditional role of local government. Besides just delivering municipal services municipalities must (by law) now lead, manage and plan development through the process of Integrated Development Planning.

Municipalities are now also responsible to eradicate poverty, grow local economic development, establish conditions for job creation and promote the process of Reconstruction and Development.

Section 26 of the Municipal Systems Act of 2000 outlines the core component of the IDP that must be reflected in the IDP.

Section 34 of the Municipal Systems Act of 2000 (Act 32 of 2000) however provides that the municipal council must:

- a) Review its integrated development plan
 - i. annually in accordance with an assessment of its performance measurements in terms of section 41, and
 - ii. the extent that changing circumstance so demand, and
- b) May amend its integrated development plan in accordance with a prescribed process.

1.4 Process Followed in the 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 review and this is drafted in accordance the approved Time Schedule 2013/2014 as approved by Council on the **26 September 2013**.

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 IDP Institutional Arrangements

The district used the following consultative structures during the IDP preparation process on order to ensure a shared understanding and ownership of the municipal development trajectory alignment:

- District Mayors Forum (DCF) and district Municipal Managers Forum(MMF)
- District Mayoral Committee, Portfolio committees and Council
- District IDP Managers Forum
- Internal IDP Task Team (line managers)
- Structural arrangements e.g District Representative Forum
- Other technical IGR Forums in the district

1.6 Powers and Functions

The municipal structure Act 1998 (act of 1998) outlines the roles and responsibilities, powers and functions of district municipalities as a district municipality the Act provides for the following roles and responsibilities.

- a. Integrated development planning for the district including a framework for integrated plans of all municipalities in the district
- b. Portable water supply system (assigned to local municipalities)
- c. Bulk supply of electricity (local municipalities)
- d. Domestic waste water and sewerage disposal system (local municipalities)
- e. Solid waste disposal sites in so far as it relates to

- The determination of disposal policy
 - Regulation of waste disposal
 - The establishment operation and control of waste disposal sites bulk one local municipality in the district
- f. Municipal roads which form an integral part of a road transport system for the district area on a whole.
- g. Regulation of passenger transport services
- h. Municipal airports serving the area of a district municipality which includes.
- Planning coordination and regulation of fire services
 - Specialised firefighting services such as mountain, veld and chemical fire services
 - Coordination of standardisation of infrastructure, vehicles, equipment and procedures
 - Training of fire officers
- i. The establishment conducts and control of fresh produce markets and abattoirs serving a major proportion of the district.
- j. The establish conduct and control of cemeteries and crematoria serving a major proportion of the district
- k. Promotion of local tourism for the district area
- l. Municipal public works relating to any of the above or any other function assigned for the district municipality
- m. Municipal Health Services (Serving the area of the District Municipality as a whole)
- n. The receipt, allocation and, if applicable, the distribution of grants made to the district municipality
- o. The imposition and collection of taxes, levies and duties as related to the above function or as may be assigned to the district municipality in teams of legislation

The district to apply its mind on what is its core functions as well roles and responsibilities that could be seen as funded and non-district municipal funded operations. This could assist the district municipality in ensuring its financial viability in the long term.

1.7 Purpose of the 2014/2015 IDP Review

The purpose of the IDP review is amongst others:

1. To ensure that the municipality internal departments planning processes are informed by the IDP.
2. To ensure that the IDP as council 5 year strategic plan remains relevant
3. To ensure that the IDP to on progress see where we going wrong and apply corrective measures
4. To ensure that the IDP is the platform for our structured inter-governmental engagement
5. To ensure better working relations between the different spheres of government

1.8 The 2014/2015 IDP Review Pillars

1. Making sure that budget expenditure speaks to the IDP
2. Making sure that municipality planning process are in line with prescribed legislation – compliance
3. Better alignment between the SBDBIP and performance management system
4. Include comment from MEC and IDP assessment panel
5. Ensuring that our strategic objectives relates to our key performance areas

1.9 MEC comments

The MEC letter reference 2013/888 responding to the Central Karoo district Municipality 2012/2013 IDP as submitted, commended the municipality on various areas of the document. The MEC has expressed broad satisfaction with the IDP and made specific reference to:

- Horizontal alignment in terms of both the Provincial strategic objectives and the National Development Plan (NDP)
- The Central Karoo district municipality with the local B-municipalities alignment has also been commended.

The MEC has also raised areas that need to be improved upon with the 2014/2015 review

- The IDP lacks a long term development strategy
 - Financial plan is outstanding, supporting the core components of section 26 of the Municipal Systems Act.
-

Chapter 2: Regional Profile

2.1 Spatial Location within the Western Cape Province

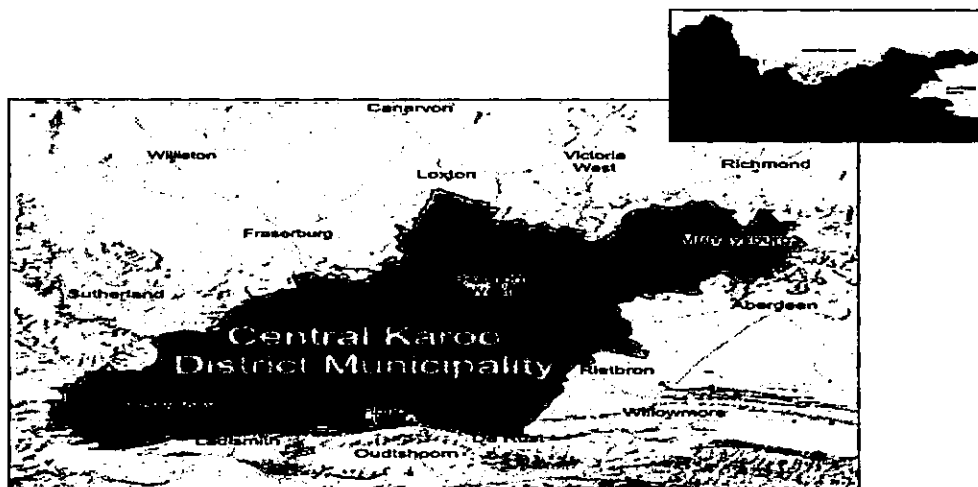


Figure 2: Location of Central Karoo District Municipality within the Western Cape Province, South Africa.

The Central Karoo District is one of the five districts situated within the Western Cape Province. With a population of 71 011 Central Karoo is the smallest district in the Province. Geographically (38 853 km²) 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.

The district comprises of three Local Municipalities

- Beaufort West Municipality which includes the following towns: Merweville, Murraysburg and Nelspoort;
- Prince Albert Municipality which includes the following: LeeuGamka and Klaarstroom; and
- Laingsburg Municipality which covers the following areas Matjiesfontein and Vleiland.

2.1.1 Socio-economic Profile (Refer to page 22-50 of IDP Review 2013/14)

POPULATION	2001		2011	
Total number	60 483		71 011	
PERCENTAGE SHARE	2001	%	2011	%
African	7261	12.0	9 045	12.7
Coloured	46 497	76.6	54 076	76.2
Indian/Asian	65	0.1	300	0.4
White	6660	11.0	7197	10.1
Others	-	-	393	0.6
HEALTH	June 2010/11		June 2011/12	
Immunisation rate	84.4%		80.3%	
Anti-retroviral patient load	559		674	

(HIV/AIDS)			
HIV/AIDS Prevalence and Care		3	3
SAFETY AND SECURITY	2009/10	2010/11	2011/12
Murder	37	29	38
Total sexual crimes	134	164	174
Drug related Crimes	898	1 076	1 093
POVERTY LEVELS	2001	2007	2010
Poverty rate (percentage of people living in poverty)	38.7%	34.0%	32.5%
Indigent households		Household	Indigent Household
Prince Albert Municipality		2 195	782
Beaufort West Municipality		10 535	4 938
Laingsburg Municipality		1 221	647
Central Karoo District		13 951	6 367
EDUCATION ATTAINMENT		2001	2011
Number Schooling		5 855	5 265
Some primary		8 115	19 072
Complete Primary		3 117	4 778
Some Secondary		10 611	19 395
Grade 12/Std 10		5 046	9 630
Higher		2 061	3 005
EMPLOYMENT		2001	2011
Employment rate		37.6	30.8%
Labour concentration (2007)	Community; Social and personal services (16.9%)	Agriculture; hunting; forestry and fishing (15.7%)	Wholesale and retail trade (14.0%)
ACCESS TO HOUSING AND MUNICIPAL SERVICES (Percentage share of households with access)		2001	2011
Formal dwellings		94.0%	97.0%

Informal dwellings	2.0%	3.0%
Electricity	83.9%	89.7%
Flush toilets	75.1%	78.4%
Piped water Inside dwelling/yard	93.2%	97.1%
Refuse removal (by local authority at least once a week)	72.0%	79.0%
ECONOMY	2009	2010
GDP-R (R billion)	R1.431	R2.096
Average annual growth, 2000-2010	3.9%	

2.1.2 Central Karoo road network

Roads facilitate the movement of both persons and materials anywhere within a country. The better connectivity brought about through road development improves the socio-economic conditions of the people living in those areas by making social and economic opportunities more easily accessible.

Good communication and transport networks including roads networks, opens up economy for better utilisation of its potential resources and facilities and may stimulate and support the growth of e.g. industry, agriculture or trade. Roads also provide linkages to other modes of transport such as rail, air and water.

An efficient and well established network of roads is desired for promoting trade and commerce in the country and also fulfills the need for a sustained economic development.

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.

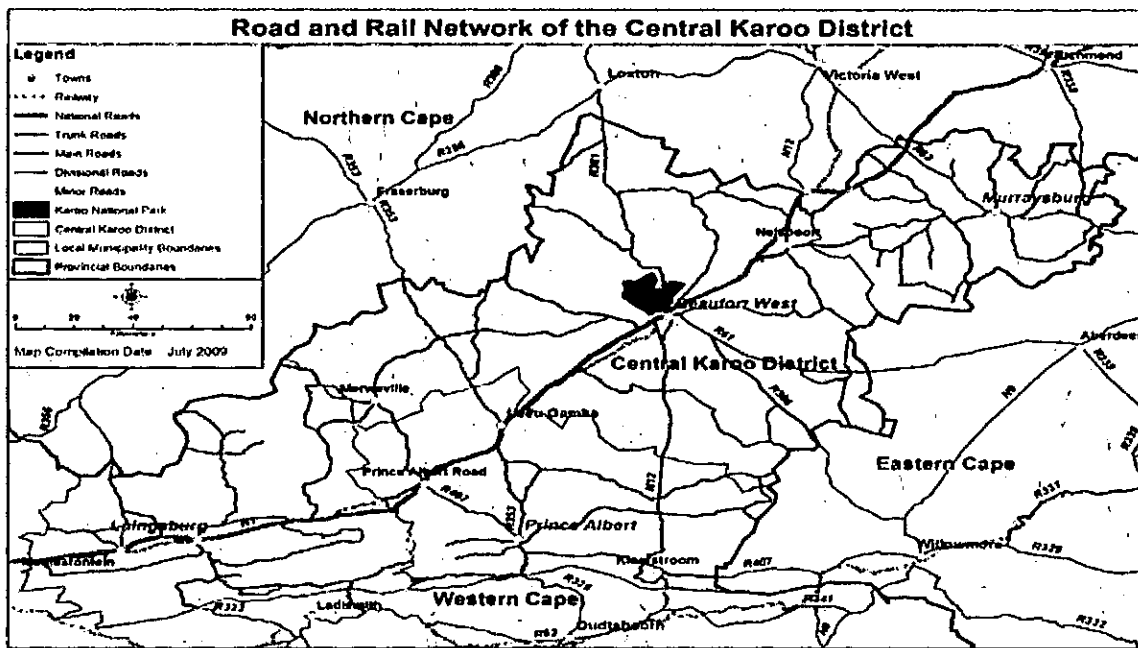


Figure 3: The road and rail network of the Central Karoo District Municipality (CKDM)

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

	National Roads		Trunk Roads		Main Roads		Divisional Roads		Minor Roads		Total	
	surface	gravel	Surface	gravel	surface	gravel	surfaced	gravel	surface	gravel	surfaced	gravel
Length (km)	364.0	-	553.7	68.1	46.8	635.1	14.8	1679.2	0.0	3925.6	979.4	6307.9

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

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.

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Chapter 3: REGIONAL PROFILE

This chapter has been reviewed and left un-amended as reflected in the 2013/2014 IDP review document.

Chapter 4:

This chapter has also been reviewed and was not amended as reflected in the 2013/2014 IDP review document



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

5.1.1 Vision

'Working Together In Development and Growth'

5.1.2 Mission

The Central Karoo District Municipality (CKDM) strives to implement its mandate through:

- Ensuring that future growth improves the quality of life of all;
- Being financially sustainable;
- Maintain its rural character and create healthy communities;
- Facilitating economic growth through improving infrastructure and green energy opportunities;
- Providing strategic leadership and coordination to local municipalities; and
- Upholding principles of good governance for a range of income levels.

5.2 Value Statement

5.2.1 Values

Central Karoo District Municipality subscribes to the following values:

- Openness and transparency (we are transparent in our decision making and our performance);
- People centered (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); and
- 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 are 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 district roads and promote effective and safe public transport for all
- To deliver sound administrative and financial services, to ensure viability
- To reduce the effects of disasters and improve public safety in the region as a whole
- To promote healthy and socially stable communities
- To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.
- To build well capacitated workforce and communities
- To pursue economic growth opportunities that will create decent work.
- To facilitate good governance principles and effective stakeholder participation.

To achieve our 2017 Vision we associate it with the following key elements

ELEMENT	DISCIPLINE
Central Karoo	Represents the entire jurisdiction of the district and refers to all three B-Municipalities
Empowered	Training and development, Economic growth, Enabling environment, Job creation, Learnerships and Working together
Future	Changed environment and the wellbeing of citizens
Excellence	Service delivery, Customer care, Innovation, Political stability, Integrated planning

5.3.1 Central Karoo Development Challenges

<ul style="list-style-type: none"> • Financial Management
<ul style="list-style-type: none"> ○ Depending on government grant
<ul style="list-style-type: none"> ○ Limited / no income sources
<ul style="list-style-type: none"> ○ Re-determine the role of the district and consider Shared services
<ul style="list-style-type: none"> • Social Development
<ul style="list-style-type: none"> ○ The district has a legal responsibility to work with all the government departments according to the Inter-Governmental Relations Act
<ul style="list-style-type: none"> ○ We currently do not have formal legal agreements / MOUs with any organization to address social challenges. We do however support NGOs/ CBOs in the district who focus on child care and HIV and AIDS.
<ul style="list-style-type: none"> ○ The Multi Sectoral Action Team (MSAT) can be a good vehicle given the support.
<ul style="list-style-type: none"> • Poverty Alleviation
<ul style="list-style-type: none"> ○ We can achieve much if all stakeholders could commit themselves.
<ul style="list-style-type: none"> ○ We also need funding commitment from all the municipalities, private sector, parastatals and NGOs as poverty is a huge challenge
<ul style="list-style-type: none"> ○ Absence of a poverty alleviation strategy

- **HIV and AIDS**

- The absence of local and district AIDS councils with clear policies and programmes remain a challenge
- Lack of stakeholder involvement and sufficient funding for implementation

- **Youth Development**

- The establishment of a district wide youth organisation
- Youth unemployment and lack of skills
- The involvement and participation by the youth in development processes

- **Local Economic Development**

- The district economy must diversify to strongly focus on primary sectors. Diseases such as TB and HIV and AIDS are threatening the available resources (human and financial) and skills and an increase in drug related crimes.
- Effective water demand management is needed to sustain long term development in the district.
- Lack of entrepreneurship amongst women and youth and lack of finance for SMMEs by banks.

-

- **Expanded Public Works Programme**

- Political buy-in
- Review each municipality's ownership and understanding of the programme
- EPWP institutional arrangements within the current structures of municipalities
- Achievement of work opportunities targets as set out in the municipal Protocol Agreement
- Project reporting and data capturing on the national EPWP data system

- **Waste water and Sanitation**

- Availability of reliable data on sanitation backlogs
- Achievement of the department of water affairs green and blue drops by all local municipalities

<ul style="list-style-type: none"> ○ The provision of save and adequate sanitation facilities to the so called Transnet households ○ Provision of sufficient funding for maintenance of sanitation units is lacking in municipal budgets resulting to high unaccounted for water
<ul style="list-style-type: none"> ● Transport <ul style="list-style-type: none"> ○ Lack of non-motorised transport system in the district ○ Poor public transport system ○ Underutilized rail transport due to unreliability of trains ○ Lack of funding ○ High poverty index and the affordability of public transport by the poor ○ Low density of population and its implication to implement a cost effective public transport service
<ul style="list-style-type: none"> ● Disaster Management <ul style="list-style-type: none"> ○ Financial support from all local municipalities ○ Integrated communication links between municipalities ○ Stakeholder training, education and awareness
<ul style="list-style-type: none"> ● Waste Management <ul style="list-style-type: none"> ○ Upgrading of existing landfill sites to comply with legislation and to ensure a healthy environment ○ Insufficient landfill space on existing approved landfill sites ○ Addressing the insufficient budgeting in municipalities towards Waste services and management ○ Intensify waste management awareness and education in the whole of the district
<ul style="list-style-type: none"> ● Air Quality Management <ul style="list-style-type: none"> ○ The availability of suitably skilled human resources ○ The appointment of Air Quality Officers by all local authorities ○ Inadequate financial provision specifically earmarked for AQM by all local authorities
<ul style="list-style-type: none"> ● Municipal Health Services <ul style="list-style-type: none"> ○ Limited staffing ○ Dealing with additional services after the repeal of the Health Act, 63 of 1977, and its Regulations - State premises ○ Legislation to enforce the ratio norm for EHPs ○ Budgeting / funding model for MHS

<ul style="list-style-type: none"> ○ Insufficient budget to provide effective MHS ○ Insufficient funding for projects and programs ○ Fragmentation and overlapping of services across various Departments, ○ Lack of support systems
<ul style="list-style-type: none"> ● ICT <ul style="list-style-type: none"> ○ Municipalities using different systems ○ Knowledge of Geographical Information System (GIS) ○ Capacity building
<ul style="list-style-type: none"> ● Internal Audit <ul style="list-style-type: none"> ○ To ensure that the internal audit function is fully functional ○ Need for warm bodies ○ Staff certification and professional development
<ul style="list-style-type: none"> ● Performance Management <ul style="list-style-type: none"> ○ Need for a dedicated full time staff member ○ Budgetary constraints
<ul style="list-style-type: none"> ● Shared Services <ul style="list-style-type: none"> ○ Continued support and buy-in from all B-municipalities ○ Political differences/influences between authorities ○ Little or no structured relationship within or between municipalities ○ Budget constraints

HOUSING

DISTRICT NEEDS	ISSUES TO BE ADDRESSED	CONTRIBUTING FACTORS
<ul style="list-style-type: none"> ● Compile District Municipal Housing plan and or strategy ● Fast track implementation of consolidation project ● Facilitate land availability for 	<ul style="list-style-type: none"> ● Delivery on housing in the region ● Development of informal settlements ● Small houses with outside toilets 	<ul style="list-style-type: none"> ● Limited surveyed and serviced land-lack of funding ● Lack of co-ordination of housing delivery ● Lack of capacity at district and local levels to plan for

<p>integrated settlements new development</p> <ul style="list-style-type: none"> • Gap Housing • Housing Policies 	<ul style="list-style-type: none"> • Data base for Gap Housing • Developing Framework policy documents 	<p>future human settlements</p>
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HEALTH

DISTRICT NEEDS	ISSUES TO BE ADRESSED	CONTRIBUTING FACTORS
<ul style="list-style-type: none"> • Functional District Aids Council • Hospice for children and the vulnerable • Transport to and from health centres • Youth 24 hour clinics across the district • Improved health facilities • Nutrition for infected and affected • HIV and AIDS education • NGO/CBO Coalition 	<ul style="list-style-type: none"> • Commitment from stakeholders • Partnership against HIV and AIDS • Disclosure of status • Children neglect • Inadequate transport • Nutrition centres • Poor working together in district 	<ul style="list-style-type: none"> • No functional district and local Aids councils • Stigmatisation • No proper health infrastructure • Lack of access to 24 hours health facilities • Working in silos

ELECTRICITY	ISSUES TO BE ADRESED	CONTRIBUTING FACTORS
<p>DISTRICT NEEDS</p> <ul style="list-style-type: none"> • Implementation of free basic electricity • Access to electricity or alternative energy for all eg Solar Panels • Undertake a desk survey on alternative source of energy • Upgrade and maintain electricity network 	<ul style="list-style-type: none"> • Lack of access to electricity to all 	<ul style="list-style-type: none"> • Pour upgrade and maintain of electricity network • Poor connections to new household

YOUTH DEVELOPMENT

DISTRICT NEEDS	ISSUES TO BE ADDRESSED	CONTRIBUTION FACTORS
<ul style="list-style-type: none"> • Higher learning institution(Extensi on of current FET college) • Youth skills development • Life skills and ICT development 	<ul style="list-style-type: none"> • Alignment to Social and Economic development needs (skills) • Limited or poor access to institutions of 	<ul style="list-style-type: none"> • Lack of IT skills in region • Lack of funds to learners • Insufficient training facilities very few ,if any ,day care centres.

<ul style="list-style-type: none"> centres • Day care centre • District Youth Council (Supported by Local councils) • ECD Centres • Bursary Fund 	<p>higher learning.</p> <ul style="list-style-type: none"> • Youth inactivity • Funding • Lack of cooperation and sharing of resources 	<ul style="list-style-type: none"> • Poor Youth involvement and participation • Poor Social cohesion • High alcohol and drug abuse
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LAND REFORM

District Needs	Issues to be addressed	Contributing factors
<ul style="list-style-type: none"> • Access to farms for the emerging farmers • Land for residential development and transfer of ownership • District Assessment (land) committee-DAC • Serviced land for development • Compilation of land audit • Identify land for expropriation with compensation • District Spatial Development Framework 	<ul style="list-style-type: none"> • Insufficient land available for development • land for development is not properly serviced • Partnership's between emerging and commercial farmers • Relationship between district and local municipalities 	<ul style="list-style-type: none"> • Lack of proper planning • Lack of district land audit • Lack of proper land use management at local level • Lack of funding for infrastructure development • Misunderstanding of autonomous

CRIME PREVENTION AND SAFER COMMUNITIES

DISRTICT NEEDS	ISSUES TO BE ADRESSED	CONTRIBUTING FACTORS
<ul style="list-style-type: none"> • Address family 	<ul style="list-style-type: none"> • High level of 	

<p>and child abuse</p> <ul style="list-style-type: none"> • Establish and promote victim support centre • Forming crime prevention partnership with all stakeholders • Update crime prevention strategy • Effective CPFs and Sectors forums • Neighbourhood Watch • Appointment of more staff in disaster centre • Review existing disaster management plan 	<p>family abuse</p> <ul style="list-style-type: none"> • High level of alcohol abuse • Stakeholder involvement • Drug abuse • Activities for youth • Safe Schools program 	<ul style="list-style-type: none"> • Domestic violence • Alcohol and drugs abuse • Lack of funding to develop capacity at the disaster management centre • Unemployment and Poverty • Lack of skills
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SPORT AND RECREATION

DISTRICT NEEDS	ISSUES TO BE ISSUED	CONTRIBUTING FACTORS
<ul style="list-style-type: none"> • Upgrading of sport facilities • Promotion of various sport activities • All inclusive district sports council • District Arts and Culture forum • Sports Academy 	<ul style="list-style-type: none"> • Poor sport and recreational facilities • Poor coordination • Absence of various sporting codes at schools • Involvement of youth in arts and culture • Society, especially parents, lack of interest 	<ul style="list-style-type: none"> • Lack of upgrade sport facilities in the region • Poor sports infrastructure at schools • Poor focus on Arts and Culture

BULK WATER SUPPLY

DISTRICT NEEDS	ISSUES TO BE ADRESSED	CONTRIBUTING FACTOR
<ul style="list-style-type: none"> • Bulk water supply • Water supply from Griepdam • Water quality control • Building of huge water catchment dam 	<ul style="list-style-type: none"> • Insufficient water supply for residential, industrial and Agricultural use • Funding of Gariep dam project • Feasibility study on Gariep dam project • Engagement and MoA with affected districts 	<ul style="list-style-type: none"> • Continued demand of portable water • Lack of proper plan of water supply by local municipalities • Lack of sustainable water supply source

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

DISTRICT NEEDS	ISSUES TO BE ADRESSED	CONTRIBUTING FACTORS
<ul style="list-style-type: none"> • EPWP Policy • Dedicated EPWP Manager/Champion • Active EPWP Sectors • Skills Training Institution • Employment creation targets • Skills development • Focus on early 	<ul style="list-style-type: none"> • Policies (B and C Municipalities) • Dedicated officials • EPWP Sectors: <ul style="list-style-type: none"> ○ Social ○ Infrastructure ○ Environment and Culture ○ Non-State • Lack of skills • Understanding the EPWP concept • Active participation in district EPWP forum 	<ul style="list-style-type: none"> • No dedicated officials • No sector champions/co-ordinators • Poor understanding of EPWP • Poor co-ordination and reporting of sectors • Poor political buy-in

childhood development <ul style="list-style-type: none"> • Co-ordination of EPWP in the district • Strong Political buy-in 	<ul style="list-style-type: none"> • Institutionalisation of EPWP • Political champions • EPWP Steering committee • Sector plans 	
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COMPREHENSIVE RURAL DEVELOPMENT (CRDP)

DISTRICT NEEDS	ISSUES TO BE ADRESSED	CONTRIBUTING FACTORS
<ul style="list-style-type: none"> • CRDP Development Plan • Align plan to the NDP Vision 2030 (beyond) • Sustainable Development 	<ul style="list-style-type: none"> • Alignment • Education and skills • Infrastructure 	<ul style="list-style-type: none"> • Absence of co-ordination from the district • Lack of institutionalization of CRDP (Programme)

5.3.2 Development Thrust per Municipality Strategic Objectives

Strategic Objective: 1: Improve and maintain district roads and promote effective and safe public transport

National KPA: 1	Basic service delivery and infrastructure investments	
CKDM KPA	Bulk services roads and public	

Pre-determined objectives	Strategies	Projects /Activities
<ul style="list-style-type: none"> • Executive regional bulk infrastructure planning and implementation of projects. • Reduce road infrastructure development and maintenance backlog. • Coordinate the shift from the use of private transport to use public transport. • Support the move from freight to rail • create an environment to increase road traffic safety • Bulk water supply 	<ul style="list-style-type: none"> • Develop and implement the district bulk infrastructure master plans • District mobility strategy • Facilitate implementation of the District Integrated Transport Master Plan (DITP) • Support the creation of a cost effective rail system • Support AARTO law enforcement information system (road signs and marking by B-Mun) • Fast track Gariep dam project 	<ul style="list-style-type: none"> • Integrated public transport networks; coordinate the district forum meetings. • Participate in the integrated transport steering committee meetings. Coordinate / assist with implementation of strategies. • Storm water management • Cooperation between affected and neighbouring districts • Develop water catchment dams • Mobilize for subsidized transport throughout the district

Strategic Objectives 2: Deliver sound administrative and financial services to ensure viability

National KPA : Municipal financial viability and management

CKDM KPA : Municipal Financial viability

Pre-determined Objectives	Strategies	Projects /Initiatives
<ul style="list-style-type: none"> • Mobilize external funding resources • Institute financial reforms to archive effective and efficient financial administration • Find innovative ways of increasing additional source of funding 	<ul style="list-style-type: none"> • Get services of an external fundraiser • Develop fundraising strategy • Implementation financial management and planning reforms • Annual review of financial policies • Create platform inter departmental collaboration 	<ul style="list-style-type: none"> • Maintain funding data base • Generate funds through agency functions • Cost saving measure • Establish inter departmental funding task team • Annually approved budget by council.

Strategic Objectives 3: Reduce the effects of disasters and Public safety in the region

National KPA : Basic service delivery and infrastructure investment

CKDM KPA : Environment sustainability and Public safety

Pre-determined Objectives	Strategies	Projects / Initiatives
<ul style="list-style-type: none"> • To conserve and protect the district's natural environment. • Reduce disaster management and emergency services through legal compliance. • Render fire and rescue services according South African National Standards code • Promote a healthy and green environment 	<ul style="list-style-type: none"> • Implement integrated waste management Plan • Develop air quality management plan • Implement air quality plan • Climate change adaptation and integration • Facilitate fire and emergency response related training • Implement disaster management initiatives • Environmental awareness programs in liaison with partners and civil society, NGO, etc 	<ul style="list-style-type: none"> • Develop district and/or local landfill sites • Develop a waste minimization strategy • Conduct waste education • Provision of support staff • Enforcement of waste legislation • SLA with B municipalities • Ring fence and generate additional income • Identify and explore renewable sources of energy • Solar water geyser projects • Composting initiatives • Establish a disaster management advisory forum • Celebrate special environmental calendar days. • Greening initiatives

Strategic Objectives 4: Promote healthy and socially stable communities

National KPA : Basic service delivery and infrastructure investment

CKDM KPA : Infrastructure development and Service delivery

Pre-determined Objectives	Strategies	Projects / Initiatives
<ul style="list-style-type: none"> • Foster healthy communities • To reduce child mortality and increase life expectancy • Help reduce poverty levels in the district 	<ul style="list-style-type: none"> • Implement municipal health services in terms of the National Health Act • Strengthen NGO's and other partnerships • Early childhood development (ECD) • District disability strategy • Support to elderly • Implementation of Youth policy 	<ul style="list-style-type: none"> • Water quality monitoring, Waste management & monitoring, Food Control, Health Surveillance of premises, Environmental Pollution Control, Communicable Diseases Control, Vector Control, Chemical Safety, Disposal of the Dead and Health & Hygiene Training & Education • DWA Water Quality Monitoring Project • Establish district AIDS Council and assist local AIDS councils in B municipalities • Develop policy for early childhood development • Assist ECD centers • Partnership with disability NGO's

Strategic Objectives 5: Build capacitated workforce and communities

National KPA : Municipal Transformation and Institutional Development

CKDM KPA : Institutional development and Transformation

Objectives	Strategies	Projects / Initiatives
<ul style="list-style-type: none"> • Contribute towards the human resource development of staff and community • Forge partnership with tertiary institution (FET) • Ensure B-municipalities and sector departments increase the skills levels in the district focusing on women, youth, and disabled groups. • Implement municipal transformation and institution development 	<ul style="list-style-type: none"> • Support establishment of Central Karoo Educational and skills forum • Municipal transformation and institutional development 	<ul style="list-style-type: none"> • Develop terms of reference for forum, develop a skills data base. • Identify industry specific training needs and area specific skills shortages • Employment equity vacancy levels • Memorandum of understanding with FET college/s

Strategic Objectives 6: Pursue Economic and Tourism Growth Opportunities to Create Decent Jobs

National KPA : Local Economic Development

CKDM KPA : Local Economic Development

Pre-determined	Strategy	Projects / Initiatives
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Objectives		
<ul style="list-style-type: none"> • Create a conducive environment to stimulate Local Economic Development (LED) in the district • Facilitate tourism development through partnerships with tourism organization (LTO 's) • Create sustainable job opportunities 	<ul style="list-style-type: none"> • Create and support LED forums • Develop LED friendly policies as an enabling environment • Coordinate EPWP in the district • Develop and implement Tourism marketing and development strategy • Mobilise private sector around the Youth Incentive subsidy • Develop and/or Support Township Tourist route Initiatives • Establish Regional Tourism Organization(RTO) • Establish Youth and Women entrepreneurs • Develop Springfontein dam • Develop Tourism Development and Marketing Strategy 	<ul style="list-style-type: none"> • Identify key sectors • Coordinate sector awareness programmes (skill development) • Develop mentorship programmes for SMMEs • Develop culture of inter- governmental relations to implement (LED) • Support Comprehensive Rural Development Programme (CRDP) as priority of National government • Do feasibility study for Springfontein dam • Establish Cooperatives • Develop economic friendly policies • Marketing of Tourism attractions

Strategic Objectives 7: Ensure Good Governance and stakeholder participation

National KPA : Good Governance and Public Participation

CKDM KPA : Governance and Communication

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

5.3.3. SOCIAL DEVELOPMENT

BROAD COMMUNITY ISSUES

The Central Karoo district like most of the districts in South Africa is faced with many societal challenges attributed to a larger extent to the triple challenge of unemployment, poverty and inequality.

5.3.3.1 CRIME

We are currently awaiting updated information from the South African Police Services (SAPS) that will in the main speak to the areas as reflected underneath.

This information will be included before the final approval of the IDP.

SITUATIONAL ANALYSIS

CHALLENGES

What are the challenges experienced in the combatting of crime

STRATEGIC INTERVENTION

Is there a crime prevention strategy in place?

MUNICIPAL HEALTH SERVICES (MHS) LEGISLATIVE MANDATE:

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

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

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

FUNCTIONAL ANALYSIS:

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

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

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

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

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

MUNICIPAL HEALTH: SERVICE DELIVERY

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

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

rural areas of the Murraysburg, Beaufort West, Prince Albert and Laingsburg districts.

KEY PERFORMANCE AREAS

KPA 1: FOOD CONTROL

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

The function ensures consumer protection through the following actions:

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

KPA 2: ENVIRONMENTAL POLLUTION CONTROL

This function relates to:

- To ensure effective **Water Quality Monitoring** of all water resources and supply of potable Drinking Water, which meets the minimum requirements of SABS 241, to each premises within the CKDM;
- To effectively monitor **Waste Management** systems, refuse, health care waste and sewage to promote a clean, healthy and safer environment to all residents

and to ensure a change in negative behavioral patterns towards health and the environment amongst the Central Karoo residents;

- Through the continuous **Health Surveillance of Premises** to identify, monitor and evaluate health risks, nuisances and hazards and instituting appropriate remedial and preventative measures;
- The continuous **Surveillance and Prevention of Contagious Diseases** (excluding immunisation) by the identification, investigation and monitoring of outbreaks of *listed notifiable medical conditions* in order to immediately institute the required corrective and preventative measures and/or the deployment of the required response teams in respect of municipal health;
- **Vector Control** – To monitor, identify, evaluate and prevent Vectors by the elimination or correction of conditions promoting the habits and breeding habits of vectors; and developing awareness in communities of zoonotic diseases by means of vectors and the control thereof through education and training;
- **Environmental Pollution Control** via the identification, evaluation, monitoring and prevention of the pollution of soil, water and air, in as far as it relates to health and to educate and train communities regarding environmental pollution;
- **Disposal of Human Remains** – To monitor compliance of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries; and to manage, control and monitor exhumations and reburial or disposal of human remains;
- **Chemical Safety** – To monitor, identify, evaluate and prevent risks relating to chemicals hazardous to humans (e.g. storing and using agricultural substances); and to investigate, per notification, all incidences of pesticide poisonings.

KPA 3: HEALTH & HYGIENE TRAINING & EDUCATION

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

KPA 4: PROJECT MANAGEMENT

- **DWA Water Quality Monitoring Project**

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

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

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

KPA 5: ADMINISTER AN EFFECTIVE MUNICIPAL HEALTH MANAGEMENT SYSTEM

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

5.3.4 COMMUNITY DEVELOPMENT

5.3.4.1 YOUTH DEVELOPMENT

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

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

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

Our country, like many others, has a crisis of youth unemployment

NEDLAC to discuss youth employment incentives

State owned companies to provide apprenticeships and learnerships to young people and the need to accelerate the programme

The plan by the Department Rural Development and Land Reform (DRDLR) to roll out nine (9) rural Youth Hubs per province, including the 23 poorest districts in the country

The use of Expanded Public Works Programme (EPWP) and the Community Works Programme (CWP) by the state to absorb young people.

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

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

5.3.4.2. DEVELOPMENT OF PEOPLE WITH DISABILITIES

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

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

5.3.4.3 WOMEN/GENDER ISSUES



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

5.3.4.4 PEOPLE AFFECTED BY HIV AND AIDS

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

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

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

5.3.4.5 SPORT AND RECREATION

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

The institutionalisation of sport would mean that the municipality will be more involve in youth development through sport.

The Central Karoo District Municipality (CKDM) initiated a ward based sports tournament called Community Games. The main sporting codes involved were

Soccer, Netball, Basketball and Marathon. The other codes that were identified by the wards were: Dance, Swimming, Rugby, tennis and Cricket.

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

These programmes will be:

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

The responsible Unit will:

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

Formation of Sport clubs

Ensure the involvement of people in a number of sporting activities

Identify and nurture the talent in young people

Assist young people in exposing their talents

Invite scouts during district tournaments

Challenges facing Sport development

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



5.4 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	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



safety and security, which is Governed by a participative, professional, transparent and accountable administration

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



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

To pursue economic growth opportunities that will create descent work.

Creation of employment to reduce unemployment to acceptable levels

To reduce poverty



Standard of living

and to promote the empowerment of women

HIV/ AIDS sufferers involved in economic and household responsibilities

Improve the standards of living of all people in Laingsburg

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.

Improve the social environment with community beneficiation, empowerment and ownership

To promote a safe and healthy environment and social viability of residents through the delivery of a responsible municipal health service.

Developing a safe, clean, healthy and sustainable environment for communities

To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure

and environment

	Laingsburg	Prince Albert	Beaufort West	Central Karoo District
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	
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	To provide accountable and ethical leadership	To maintain financial viability & sustainability	An effective municipal system, maintained with	To deliver sound administrative

	that enhance trust in the municipality amongst its stakeholders	through prudent expenditure, and sound financial systems.	the highest standards	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.

Chapter6: Institutional Arrangements

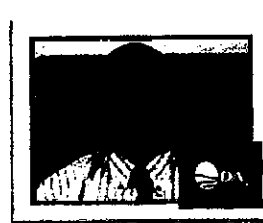
6.1 Central Karoo District Municipality Institutional Arrangements

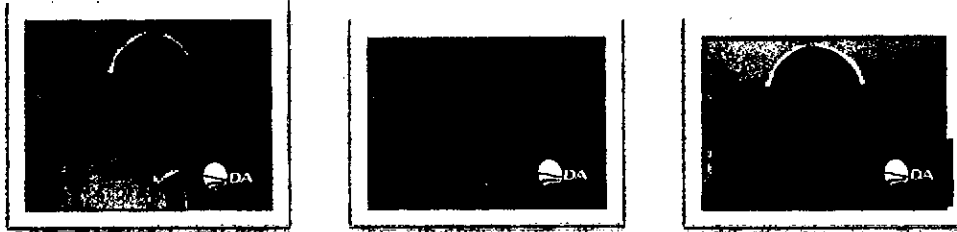
6.1.1 Central Karoo Governance Framework

Political Structure of Council

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

The Central Karoo District Municipality into perspective:





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

This composition is made up as follows:

Table 6.1: Composition of council

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

Table 6.2 .Full composition of council

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

6.1.2 Central Karoo District Municipality's adopted Macro Organisational Structure

Organogram:

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

(Photos of the current Executive Management)

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

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management		1		2							3

Snr Management		1						1			2
Professionally qualified	1	2		5	1			2			11
Skilled Technical	4	11			4	7		1			27
Semi-Skilled	4	22	1		1						27
Unskilled	11	36			4	6					57
TOTAL	20	73	1	7	9	13		4			127

Chapter 7: Functional Perspective

7.1 Sector Plans

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

SECTOR PLAN	DATE OF ADOPTION	COUNCIL RESOLUTION NUMBER	UNDER REVIEW	COMPLETION DATE	SUBMIT TO RELEVANT SECTOR DEPT
SPATIAL DEVELOPMENT FRAMEWORK					
LOCAL ECONOMIC DEVELOPMENT					
WATER SERVICES DEVELOPMENT PLAN					
INTEGRATED TRANSPORT PLAN					
AIR QUALITY					

MANAGEMENT PLAN					
DISASTER MANAGEMENT PLAN					
FINANCIAL PLAN					
INFRASTRUCTURE DEV. PLAN					

Status of plans and strategies developed locally

PARTICIPATORY GOVERNANCE STRATEGY					
WORKPLACE SKILLS PLAN					
HUMAN RESOURCE STRATEGY					
PERFORMANCE MANAGEMENT SYSTEM					
COMMUNICATION PLAN					
TOURISM DEVELOPMENT PLAN					
YOUTH DEVELOPMENT PLAN					
HUMAN SETTLEMENT PLAN					

7.1.1 Spatial Development Framework (SDF)

Section 26 of the Municipal Systems Act (Act 32 of 2000) provides that one of the key components of a municipal IDP is a SDF which must include the provision of

basic guidelines for a land use management system for the municipality. The underlying aim of the municipality in having a SDF is to achieve integrated sustainable and equitable social and economic development across the district.

Legislative Framework

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

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

7.1.2 Local Economic Development (LED) Plan

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

The PACA is the municipality's local economic development plan.

LED/PACA Vision

Support pro-poor economic growth and job creation through an integrated and participatory approach.

PACA Objectives

- To prepare an action oriented diagnosis of the local economy
- To initiate and coordinate economic development initiatives
- Assess and refocuses on growing local economic development activities
- To increase our regional tourism competitive advantage

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

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

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

7.1.3 Air Quality Management Plan

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

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

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

Vision:

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

Mission:

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



- To promote waste minimization, re-use and recycling in order to support global initiatives to prevent ozone depletion and global warming

Present situation

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

Air Quality Management Plan Goals

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

The following table illustrates the current status:

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

7.1.4 Disaster Management Plan

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

Table 1:ASSISTANCE REQUIRED (ONCE OFF GRANT)

ASSISTANCE REQUIRED	NUMBER	COST ESTIMATION

PERSONAL PROTECTIVE FIRE FIGHTING EQUIPMENT		
PURCHASING OF FIRE FIGHTING PROTECTIVE CLOTHING IN TERMS OF OCCUPATIONAL HEALTH AND SAFETY ACT	24	R 360,000.00
PURCHASING OF FIRE RESISTANT OVERALLS AND PROTECTIVE CLOTHING FOR VOLUNTEERS AND EPWP MEMBERS	24	R 45,000.00
PURCHASING OF BREATHING APPARATUS IN TERMS OF RESPIRATORY PROTECTION AS PER OHSACT	16	R 240,000.00
SPARE CYLINDERS	16	R 50,000.00
FIRE FIGHTING EQUIPMENT		
PURCHASING OF FIRE FIGHTING HOSES	60	R 60,000.00
PURCHASING OF SMALL GEAR		R 50,000.00
PURCHASING OF CAF UNIT	1	R 30,000.00
REFURBISHMENT OF EXISTING FIRE VEHICLES		
REFURBISHMENT OF WATER TANKER (PRINCE ALBERT)	1	R 70,000.00
REFURBISHMENT OF WATER TANKER (BEAUFORT WEST)	1	R 100,000.00
REFURBISHMENT OF WATER TANKER (LAINGSBURG)	1	R 100,000.00
REFURBISHMENT OF LIGHT FIRE ENGINE(BEAUFORT	1	R 100,000.00

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

Table 2: ANNUAL GRANT 2011/12

Reason	Amount
--------	--------

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

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

Table 3: Proposed placement of resources

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

Prince Albert	1 x Medium Fire engine(new) 1 x Water tanker(current) 1 x CAF system(current)		4	8	4
Leeu Gamka	1 x Light Fire engine(new) 1 x CAF system(new)		2	6	
Klaarstroom	1 x 1000 liter trailer with pump(new)		2	6	
Laingsburg	1 x Light Fire engine(new) 1 x Water tanker(current) 1 x 1000lt trailer with pump (current) 1 x CAF system(current)		10	4	4

CHAPTER :8 FINANCIAL / BUDGET ALIGNMENT

8.1 IDP/Budget Linkage

The District municipality is mandated to implement Constitutional requirements as per the National and Provincial Government policies and legislative directives. Financial viability remains one of our key strategic objectives. This

remain a key aspect as we work towards the achievement of a Clean Audit and at the same time become a financial and economic self-sustainable municipality.

8.2 Financial Management Challenges

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

8.3 Financial Related Policies:

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

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

FINANCIAL ALIGNMENT

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

Strategic Objective	2013/14 Meduim Term Revenue & Expenditure Framework		
	Budget year	Budget	Budget

R <th>thousand</th>	thousand	Cost Centre	2013/14	year 2014/15	year 2015/16
Strategic Objective 2 & 8	Executive & Council	6 662 000	7 332 400		
Strategic Objective 2 & 8	Budget and treasury	6 581 000	7 239 100		
Strategic Objective 2 & 3	Corporate Services	7 468 000	8 214 800		
Strategic Objective 6	Civil Defence	708 000	778 800		
Strategic Objective 4	Health	2 546 000	2 800 600		
Strategic Objective 7	Economic Dev / Planning	2 151 000	2 366 100		
Strategic Objective 1	Roads	30 031 000	32 090 000		
Strategic Objective 5	Tourism	742 000	816 200		
Total Expenditure		56 889 000			

Table....Financial Alignment

EXPANDED PUBLIC WORKS PROJECT L 2014/2015

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

ENVIRONMENTAL SECTOR TARGETS:

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

INFRASTRUCTURE SECTOR TARGETS:

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

Central Karoo DM	FTE	-	-	-	-	-	
	W/O	-	-	-	-	-	

SOCIAL SECTOR TARGETS:

Municipality		2014/15	2015/16	2016/17	2017/18	2018/19	5Yr Total
Beaufort West	FTE	-	-	-	-	-	
	W/O	-	-	-	-	-	
Laingsburg	FTE	-	-	-	-	-	
	W/O	-	-	-	-	-	
Prince-Albert	FTE	-	-	-	-	-	
	W/O	-	-	-	-	-	

Municipality		2014/15	2015/16	2016/17	2017/18	2018/19	5Yr Total
Beaufort West	FTE	115	113	120	131	136	615
	W/O	323	316	328	350	357	1,674
Laingsburg	FTE	25	27	31	36	38	157
	W/O	74	80	89	103	109	455
Prince-Albert	FTE	26	29	33	38	41	167
	W/O	77	85	95	111	119	417
Central Karoo DM	FTE	114	114	122	127	133	610
	W/O	328	309	313	311	313	1,574
Grand Total		1,082	1,073	1,131	1,207	1,246	5,669
Central Karoo DM	FTE	12	15	21	28	34	110
	W/O	4	5	7	10	12	38

All Sector Targets:

EPWP INTEGRATED GRANT ALLOCATION AS PER DORA 2014/15

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

Strategic Objective 1: To improve & maintain our roads & promote effective & safe transport for all

1	To improve the quality & safety of roads	Improved roads & safer transport	95 - 100% of roads capital conditional grant spent	(Actual) expenditure divided by approved allocation received) x100	Tech. Services	95 - 100%	Part of operational budget	95 - 100%	Part of operational budget	95 - 100%	Part of operational budget
		Maintenance of provincial roads measured by the number of kilometers graded (routine maintenance)		Number of kilometers of roads graded	Tech. Services	8 400	Part of operational budget	8 400	Part of operational budget	8 400	Part of operational budget
2	To improve the quality & safety of roads	Improved roads & safer transport	95 - 100% of roads conditional grant spent	(Actual) expenditure divided by approved allocation received) x100	Tech. Services	8 400	Part of operational budget	8 400	Part of operational budget	8 400	Part of operational budget

Strategic Objective 2: To deliver sound administrative & financial services, to ensure good governance & viability

4	To attract, build & retain a skilled pool of staff	Enhanced employment equity targets	Review the Employment Equity plan and submit to Council by 30 June	Plan reviewed and submitted to Council by 30 June	Corp. Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
5	Responsible financial management	Financial viability	Submit the financial statements by 31 August to the Auditor General	Financial Statements submitted by 31 August	Corp. Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
6	Responsible financial management	Financial viability	Maintain an unqualified audit opinion	Unqualified audit opinion received	Corp. Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
7	To attract, build & retain a skilled pool of staff	Skilled Workforce	Review the Workforce Skills plan and submit to the LGSETA by 30 April	Plan submitted to the LGSETA by 30 April	Corp. Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
8	To attract, build & retain a skilled pool of staff	Skilled Workforce	Percentage of municipality's budget actually spent on implementing its workplace skills plan measured as Total Actual Training Expenditure/Total Operational Budget	(Total expenditure on training/total budget)/100	Corp. Services	0,5%	Part of operational budget	0,6%	Part of operational budget	0,7%	Part of operational budget
9	To attract, build & retain a skilled pool of staff	Skilled Workforce	Provide bureaux to prospective candidates	Number of bureaux provided	Office of the MM	30	Part of operational budget	30	Part of operational budget	30	Part of operational budget
10	To review municipal governance processes as per RBAP	Clean Audit	Revise the Risk based audit plan and submit to Council by 30 June	Plan submitted to Council	Office of the MM	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
11	To attract, build & retain a skilled pool of staff	Enhanced employment equity targets	The number of people from employment equity target groups employed in the three highest levels of management in the municipality's approved equity plan	Number of people from employment equity target groups employed in the three highest levels of management	Office of the MM	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
12	To identify risk areas in the organisation	Clean Audit	Implement the RBAP (Audits completed for the year/audits planned for the year according to	% Implemented	Office of the MM	70%	Part of operational budget	70%	Part of operational budget	80%	Part of operational budget

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

Strategic Objective 6: To pursue economic growth opportunities that will create decent work

Item	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget				
22	To implement identified road projects in a labour intensive way	Enhanced job creation	Create temporary job opportunities in terms of identified road projects	Number of job opportunities created	Tech. Services	15	15	15	15	15	15	15	Part of operational budget
23	To create an enabling economic environment for investment	Enhanced job creation	Revise the LED strategy and submit to Council by 30 June	Revised LED strategy submitted to Council by 30 June	Office of the MM	1	1	1	1	1	1	1	Part of operational budget

Strategic Objective 7: To enhance the working relationship of all municipalities & key stakeholders in the region

Item	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget	Part of operational budget				
24	To manage the munic. policy to effectively deliver services	Enhanced service delivery	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	Office of the MM	2	2	2	2	2	2	2	Part of operational budget

IDP PROJECTS AND PROGRAMMES AND BUDGETARY PROJECTED ESTIMATES

Sector	Focus Area	Project Name	Project Number	Date of Approval	Programme Name	Project Location	Project Description	Project Budget	Job opportunities
SOCIAL	Safer Communities	Mayihlome Neighbourhood and Traffic safety	TBC	TBC	EPWP	TBC	Community patrols and pedestrian crossings manning	R.....,00	As per the DISTRICT EPWP Policy
Environment and Culture	Healthy and safer communities	HUMAN and ENVIRONMENT Wellness	TBC	TBC	EPWP	Area between Rustdene /Kwa Mandlenkosi	Promoting Recreation Sports,Culture and Social Cohesion	R.....,0	TBC

30 January 2014

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

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

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

- ☒ To provide municipalities with project and programme information that 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 OF HEALTH

LAINGSBURG

PROJECT DESCRIPTION	FUNDING AMOUNT	2013 / 2014	2014 / 2015
UPGRADE OF FIRE ALARMS	R150 000,00	X	
INTEGRATION OF PA SYSTEM WITH ALARM SYSTEM	R100 000.00	X	
REPLACE HOSPITAL FENCE	R800 000.00	X	

PRINCE ALBERT

PROJECT DESCRIPTION	FUNDING AMOUNT	2013 /2014	2014 /2015
BUILD NEW HELI STOP	R782 1000.00	X	
BUILDING ALTERATIONS	R664 2000.00	X	

BEAUFORT-WEST

PROJECT DESCRIPTION	FUNDING AMOUNT	2013 / 2014	2014/2015
EXTENSION TO X-RAY B/WEST HOSPITAL	R1,200 000.00	X	
GENERAL BUILDING REPAIRS	R1,100 000.00	X	
PAVING :INTERNAL ROADS	R3,400 000.00	X	
REPLACE HOSPITAL FENCE	R532 000.00	X	
REPAIR OF ROOF (EMERGENCY)	R250 000.00	X	
SEPARATION OF WATER AND ELECTRICITY	R50 000.00	X	
REPAIR FIRE ALARM AND NURSE CALL	R600 000.00	X	
PAINTING OF BUILDING AND FENCE	R1,000 000.00	X	
MAINTANANCE	R2,500 000.00	X	
REPAIRS AND RENOVATIONS	R1,500 000.00	X	

DEPARTMENT OF COMMUNITY SAFETY

PROJECT DESCRIPTION	2014 / 2015	B/WEST	Laingsburg	Prince Albert
FATIGUE MANAGEMENT	R50 000.00	X	X	X
LEARNER LICENSES ASSISTANCE	R60 000.00	X	X	X
RESOURCES FOR CPFs,NHW,FW	R50 000.00	X	X	X



DEPARTMENT CULTURAL AFFAIRS AND SPORTS

LAINGSBURG

PROJECT DESCRIPTION	FUNDING AMOUNT	2014 / 2015	2015 / 2016
2 X MOD CENTRES	R120 000.00 each	x	
CLUB DEVELOPMENT	R150 000.00	OVER PERIOD OF 3 YEARS	

PRINCE ALBERT

PROJECT DESCRIPTION	FUNDING AMOUNT	2014 / 2015	2015 / 2016
3 X MOD CENTRES	R120 000.00 each	X	
NETBALL AND CRICKET INFRASTRUCTURE	R100 000.00	X	

BEAUFORT-WEST

PROJECT DESCRIPTION	FUNDING AMOUNT	2014 / 2015	2015 / 2016
3 X MOD CENTRES	R120 000.00	X	

DEPARTMENT SOCIAL DEVELOPMENT

BUDGET DESCRIPTION	FUNDING AMOUNT	BUDGET YEAR/ 2014 / 15
BASKET OF SERVICES BUDGET	R1,632 845.00	FOR ENTIRE PROVINCE
NPO RENDERED SERVICES	R873 477.00	FOR ENTIRE PROVINCE

DEPARTMENT OF LOCAL GOVERNMENT



MIG PROJECTS ALLOCATIONS

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

CHAPTER 10 :PERFORMANCE MANAGEMENT

PERFORMANCE MANAGEMENT POLICY FRAMEWORK

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

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

Table.....: Implementation of Performance Management Framework

ACTION PLANNING / PERFORMANCE PLAN

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

OVERVIEW OF PERFORMANCE

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

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

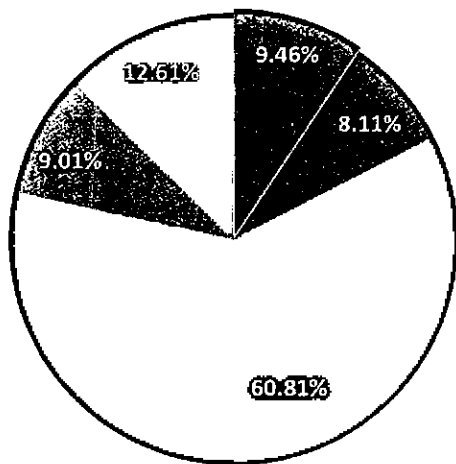
Directorate	Financial Year	Total KPI's	KPI's extremely well met	KPI's well met	KPI's met	KPI's almost met	KPI's not met
Municipal Manager & Council	2011/12	76	3	2	38	9	24
	2012/13	67	3	1	45	4	14
Corporate Services	2011/12	88	18	14	49	4	3
	2012/13	83	14	9	47	7	6
Financial Services	2011/12	86	0	1	82	3	0
	2012/13	39	1	1	25	8	4
Technical Services	2011/12	39	2	10	26	0	1
	2012/13	33	3	7	18	1	4

Summary of total performance: 2012/13

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

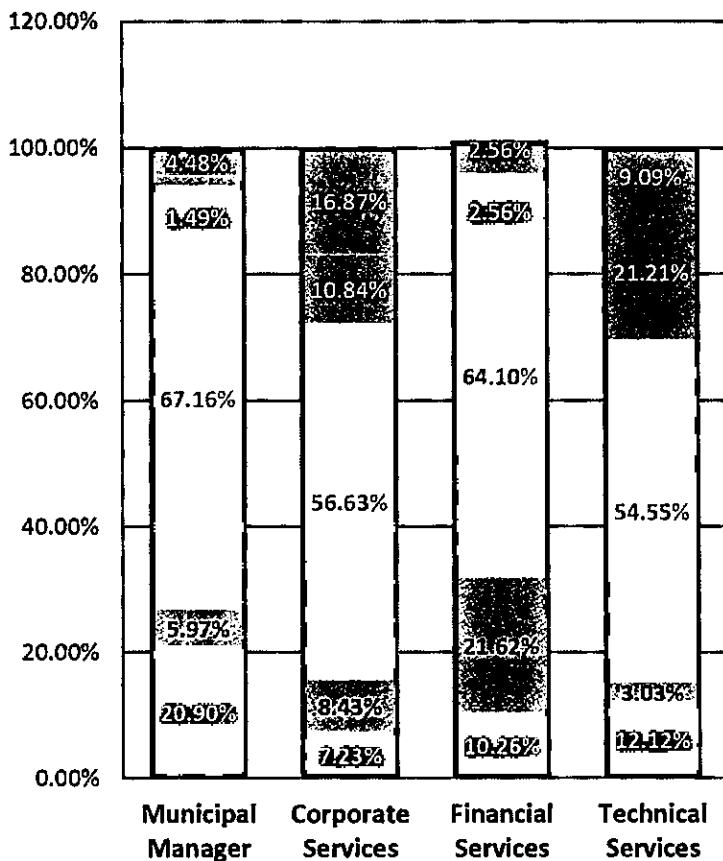


Central Karoo District Municipality



- KPI's extremely well met
- KPI's well met
- KPI's met
- KPI's almost met
- KPI's not met

Directorates



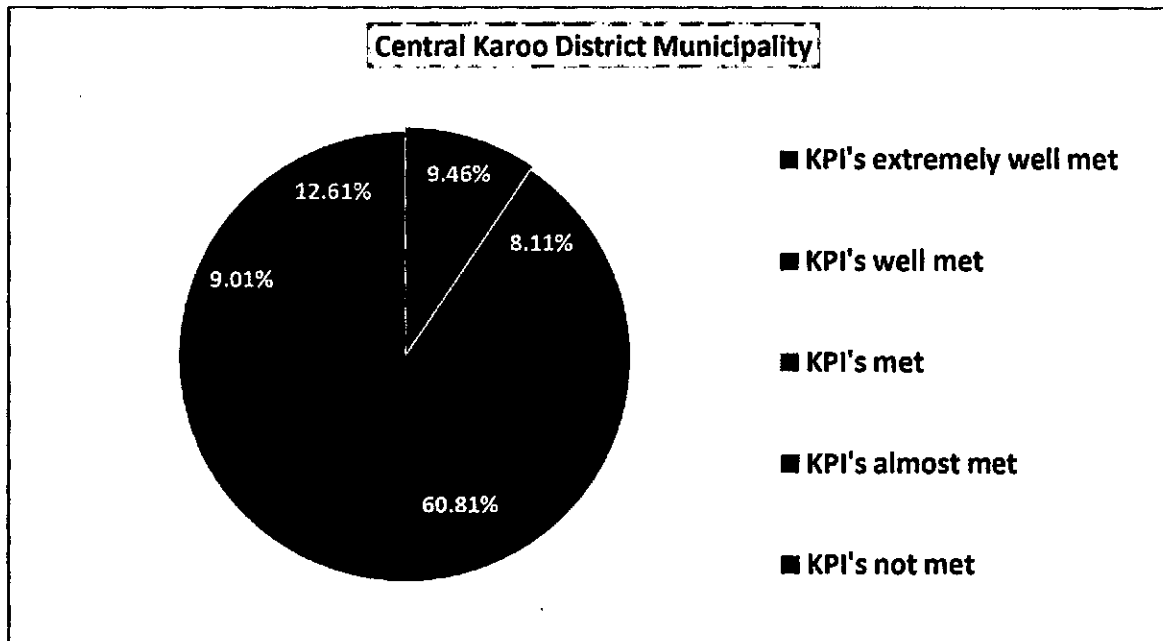
- KPI's extremely well met
- KPI's well met
- KPI's met
- KPI's almost met
- KPI's not met

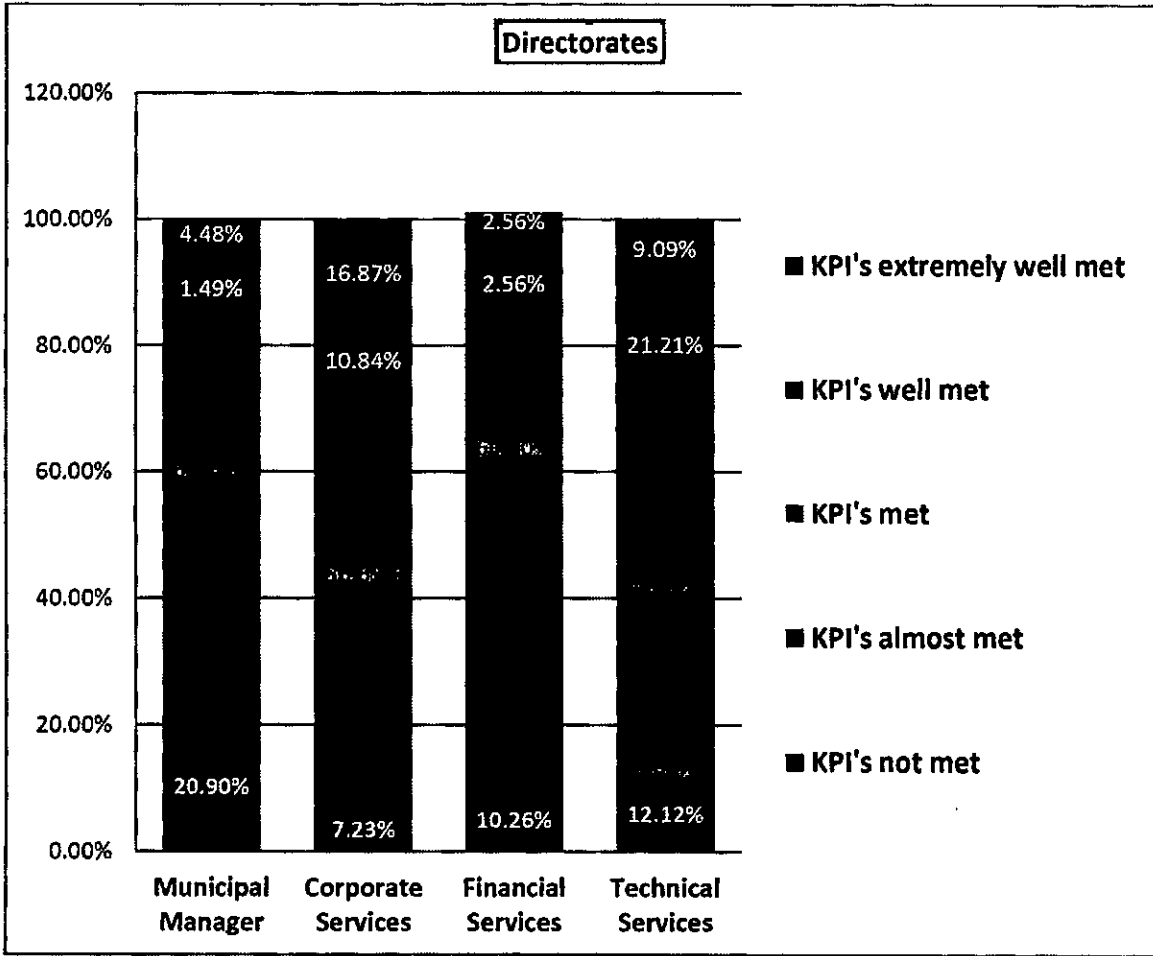


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	2012/13	33	3	7	18	1	4

Summary of total performance: 2012/13

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





LOCAL MUNICIPALITIES FUNDED PROJECT LISTS

FUNDED 2014/2015 MUNICIPAL CAPITAL PROJECTS						
MUNICIPALITY	VOTENr	PROJECT NAME	KPA	WARD	CAPITAL AMOUNT	FUNDING SOURCE
INCENT	01/10/08/01	NEW ACCESS ROADS		2,3,4	R50 000.00	MIG
	TBC	Waste Water Treatment Plant		2,3,4	R50,000.00	MIG
	TBC	Storm Water System		2,3,4	R50,000.00	MIG
	TBC	New Waste Water Treatment Works		4	R50,000.00	MIG
	TBC	New borehole and pipeline		4	R50,000.00	MIG
	TBC	Sidewalks		1	R500,000.00	MIG
	TBC	New bulk sanitation infrastructure		1	R50,000.00	MIG
	TBC	Upgrade Storm water System		1	R50,000.00	MIG
	TBC	SIDEWALKS		4	R500,000.00	MIG
	TBC	Swimming Pool		2,3,4	R2,213 715.00	MIG
	TBC	Reservoir		2,3,4	R2,894 335.00	MIG
	TBC	SIDEWALKS		2,3,4	R500,000.00	MIG
	TBC	Rehabilitation solid waste disposal site		2,3,4	R500,000.00	MIG
	TBC	Human settlement Development		1	R10 000 000.00	MIG
	TOTAL					R17 008 050.00

BEAUFORT-WEST MUNICIPALITY PROJECT LIST: 2014/2015

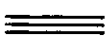
Municipality:

Step 1
Choose Municipality/Type/drop
Beaufort West

2013/14 MIG Allocation	2014/15 MIG Allocation	2015/16 MIG Allocation	2016/17 MIG Allocation
R 20,353,000	R 16,745,000	R 13,737,000	R 14,158,000

MIS Form ID	Project Description	Service	Actual / Planned MIG Expenditure for				Total Planned MIG Expenditure after 2016
			2013/14	2014/15	2015/16	2016/17	
123098	Beaufort West	Investigation for New Aquifers	R -	R -	R -	R 55,703	
195857	Beaufort West	Investigation for New Aquifers	R -	R -	R 621,574	R 1,100,000	
212729	Beaufort West (Budget Maintenance; project 195858)	New Total Pressure Reduction of Water Network	R 266,487	R 99,858	R -	R -	
207036	Essopville, Rustidene	Upgrade Main Water Supply Pipeline	R 141,835	R -	R -	R -	
2348	Murraysburg	Upgrade & Extend Water Supply	R 581,131	R -	R -	R -	
209811	Murraysburg (Budget Maintenance; project 0188/BW/0506/LM)	Upgrade Water Supply	R 528,448	R -	R -	R -	
209615	Murraysburg (Budget Maintenance; project 0219/BW/0506/LM)	Upgrade & Extend Water Supply	R 526,240	R -	R -	R -	
195518	Nelspoort	New Bulk Water Supply	R 1,704,032	R 1,474,361	R 200,737	R 559,420	
211853	Murraysburg	Rehabilitate Sanitation: Oxidation Ponds	R -	R -	R -	R 7,000,000	
215448	Murraysburg	New Investigation: Rehabilitate Oxidation Ponds	R 114,000	R -	R -	R -	
211513	Nelspoort	Rehabilitate Sanitation: Oxidation Ponds	R 450,000	R 2,276,043	R 56,224	R -	
207010	Rustidene: Butekant St (Ph4 Housing)	External Sewerage Pipeline	R 4,082,244	R 661,296	R -	R -	
177474	Murraysburg	Rehabilitate Roads & Stormwater	R -	R 1,985,335	R 1,000,000	R 987,210	
191853	Murraysburg	Rehabilitate Roads	R 250,687	R 23,963	R -	R -	
207152	Rustidene, Hillside II, Kwamandlenkosi	Rehabilitate Gravel Roads Ph2	R 387,874	R 1,138,182	R -	R -	
195879	Rustidene, Kwamandlenkosi & Hillside II	Rehabilitate Gravel Roads	R 3,657,835	R 2,282,165	R -	R -	
195859	Hillside	New Stormwater Retention Pond Ph2	R -	R -	R 2,766,272	R 1,300,000	
3124	Murraysburg	New Stormwater Drainage	R -	R -	R -	R 1,300,000	

2292	Murraysburg South	Upgrade Stormwater Channel	R	-	R	555,500	R	-	R	-
206986	Rustdene	External Stormwater next to Buitekant St (Ph IV Housing)	R	4,432,032	R	-	R	-	R	323,329
0	Beaufort West	Refuse Transfer Station Phase II	R	-	R	-	R	-	R	1,500,000
182058	Beaufort West	New Refuse Transfer Station	R	-	R	-	R	228,259	R	-
205795	Beaufort West, Merweville, Nelspoort, Murraysburg	New High Mast Lighting	R	1,151,981	R	1,500,000	R	760,485	R	-
157672	Kwa-Mandlenkosi	New Street Lights on Kwa-Mandlenkosi Rd	R	-	R	211,778	R	-	R	-
213509	Beaufort West Rugby Grounds	New Flood Lighting	R	500,000	R	-	R	-	R	-
0	Beaufort West Sports Stadium	Upgrade Sport Facilities	R	-	R	1,500,000	R	1,500,000	R	-
213933	Merweville Sports Fields	New Flood Lighting	R	-	R	500,000	R	-	R	-
213693	Nelspoort Sports Grounds	New Flood Lighting	R	500,000	R	-	R	-	R	-
33368	Rustdene	Sports Stadium	R	718,173	R	-	R	-	R	-
213448	Rustdene B & C Sports Fields	New Flood Lighting	R	-	R	1,000,000	R	-	R	-
161489	Murraysburg	New Fencing of Stormwater Channel Ph1	R	-	R	81,750	R	-	R	-
0	Beaufort West PMU	PMU 2013/14	R	350,000	R	-	R	-	R	-
0	Beaufort West PMU	PMU 2014/15	R	-	R	360,000	R	-	R	-
		SUBTOTAL: Projects on Green Pages	R	20,352,999	R	15,650,230	R	7,135,651	R	14,121,662
221869	Pirce Valley, Area S8	New Bulk Sewer Pump Station & Rising Main	R	-	R	-	R	3,856,848	R	-
217821	Rustdene: Buitekant St (Ph4 Housing) (Budget Maintenance: Project 207010)	External Sewerage Pipeline	R	-	R	1,094,770	R	-	R	36,338
0	Beaufort West	Upgrade Gravel Roads	R	-	R	-	R	2,744,501	R	-
			R	-	R	-	R	-	R	-
			R	-	R	-	R	-	R	-
			R	-	R	-	R	-	R	-
		TOTAL	R	20,352,999	R	16,745,000	R	13,737,000	R	14,158,000



PROJECT PROPOSALS: MUNICIPAL HEALTH

1. Project Proposal: Environmental Awareness / Cleaning & Greening Youth Project:

- **Project duration:** Two (2) years
- **Estimated cost:** R375,000.00

Summary:

Objective:

The Central Karoo District Municipality recognizes the fact that the youth has an important role to play in decision making and community actions.

This project is modeled on sustainability and will amongst others focus on cleaning, greening and waste management. It also aims to increase awareness in communities for a safe and clean environment by using members of our youth to carry out a message, through the planned actions, for communities to:

- Acknowledge the existing environmental problems;
- Understand the links between the environment and their everyday actions;
- Understand and appreciate the environment and the opportunities that it creates;
- Recognize that the supply and maintenance of infrastructure can improve our living environments but can also cause environmental impacts; and,
- Give people the necessary skills to restore our environment.

Key issues to be addressed:

- Public awareness with regard to a clean, safe and healthy environment and the maintenance thereof ;
- Environmental health survey with regard to aspects that are detrimental to the environment and / or people's health and welfare; and,
- Cleaning and greening of the environment;

2. Project Proposal: Promoting safe & effective waste management services & recycling activities

- **Project duration:** Three (3) years
- **Estimated cost:** R1 150,000.00

Summary:

The management of domestic waste currently faces many real challenges. In terms of the South African Constitution (Act No. 108 of 1996), waste management service delivery is a local government function.

Municipalities in the Central Karoo Region face a number of challenges with regards to the delivering of an effective and sustainable waste management service, including insufficient budgets, skilled capacity and a lack of appropriate equipment.

a) Landfill Management: Training & Education of personnel:

There is a definite need for training of personnel and will the allocated funds contribute to the effective management of landfill sites in the Region.

Training in the principles of sanitary land filling, methods of land filling, the control of nuisances, drainage, leachate and gas management, recordkeeping, the monitoring of various aspects as required and the rehabilitation of sites are among them any considered important in the effective management of sites

b) On-site Water & Sanitation facilities:

Access to water and sanitation facilities are necessary for the general hygiene of the workers on landfill sites.

c) Recycling facilities & Public Awareness Campaigns:

Waste disposal is moving away from landfills to recycling and incineration.

The ultimate aim of recycling is the protection of the environment and public health by reducing the ever increasing volumes of waste being generated by developing societies, as well as reducing the amount of natural resources necessary for the manufacture of any product.

Recycling, as part of the waste reduction hierarchy, has the ability to contribute to solutions for a range of environmental issues from water use to greenhouse emissions.

d) Facilities for the dumping of hazardous waste & Public Awareness Campaigns:

Many things that are thrown out in the rubbish can contain harmful chemicals that damage the environment. Things like some household batteries, car oil, or old paint all need to be disposed of safely. Hazardous waste – including electrical items like TVs, computers and fridges – shouldn't be put into the normal rubbish collection.

Some household batteries contain chemicals like lead, mercury or cadmium. If batteries are thrown into your normal rubbish bin, they are likely to end up in landfill. Once buried, the batteries start to break down and can leak some of these chemicals into the ground. This can cause soil and water pollution, which may be a health risk for humans.

Recycling stops batteries going to landfill and helps recover thousands of tons of metals, including valuable metals like nickel, cobalt and silver.

This reduces the need to mine new materials, cutting CO2 emissions and saving resources.

Funds will be utilized for the purchasing of suitable containers for placement at strategic points for the disposal of e-waste, batteries and fluorescent bulbs and the transport thereof to relevant facilities, as well as public awareness campaigns.

3. Project Proposal: Health and Hygiene Training and Education Programme for children in the Central Karoo District.

- **Project duration:** Three (3) years
- **Estimated cost:** R 874,500.00

Summary:

The objective of this project is to educate and empower our children to:

- Acknowledge the existing environmental problems;
- Understand the links between their everyday actions and the lives of other people;
- Understand and appreciate the environment and the opportunities that it creates; and,
- Identify other positive actions.

Key issues to be addressed.

- Climate Change;



- Sanitation / Waste and it's effect on the Environment;
- Waste Minimization and Recycling;
- Water Quality and the Protection of our Water Resources;
- Central Karoo District Municipality: Section: Environmental Health
- Annual Report: 2012/2013 Page 29
- Communicable Diseases;
- Smoking and Children's Rights regarding smoking;
- Chemical Safety;
- Vector Control;
- Food Safety;
- Personal / General Hygiene.

4. Project Proposal: Swop Shops

- **Project duration:** Continuous
- **Estimated cost:** R 70 000.00

Summary:

Concept:

- Recyclable material is exchanged for the basic needs of the target group (in our case children 12 years & younger);
- Giving the recyclable material value (giving it points that can be redeemed for valuable items) turns it into a tool of exchange in the hands of children;
- At the same time it empowers, educates and benefits children;
- This is a benefit to every individual, home, community and the environment.

Aim:

The aim of the program is three-fold:

- Help provide in the basic needs of children;



- To clean up our communities;
- Teach environmental awareness, value & trading skills, responsibility & ownership of the process.

Objectives:

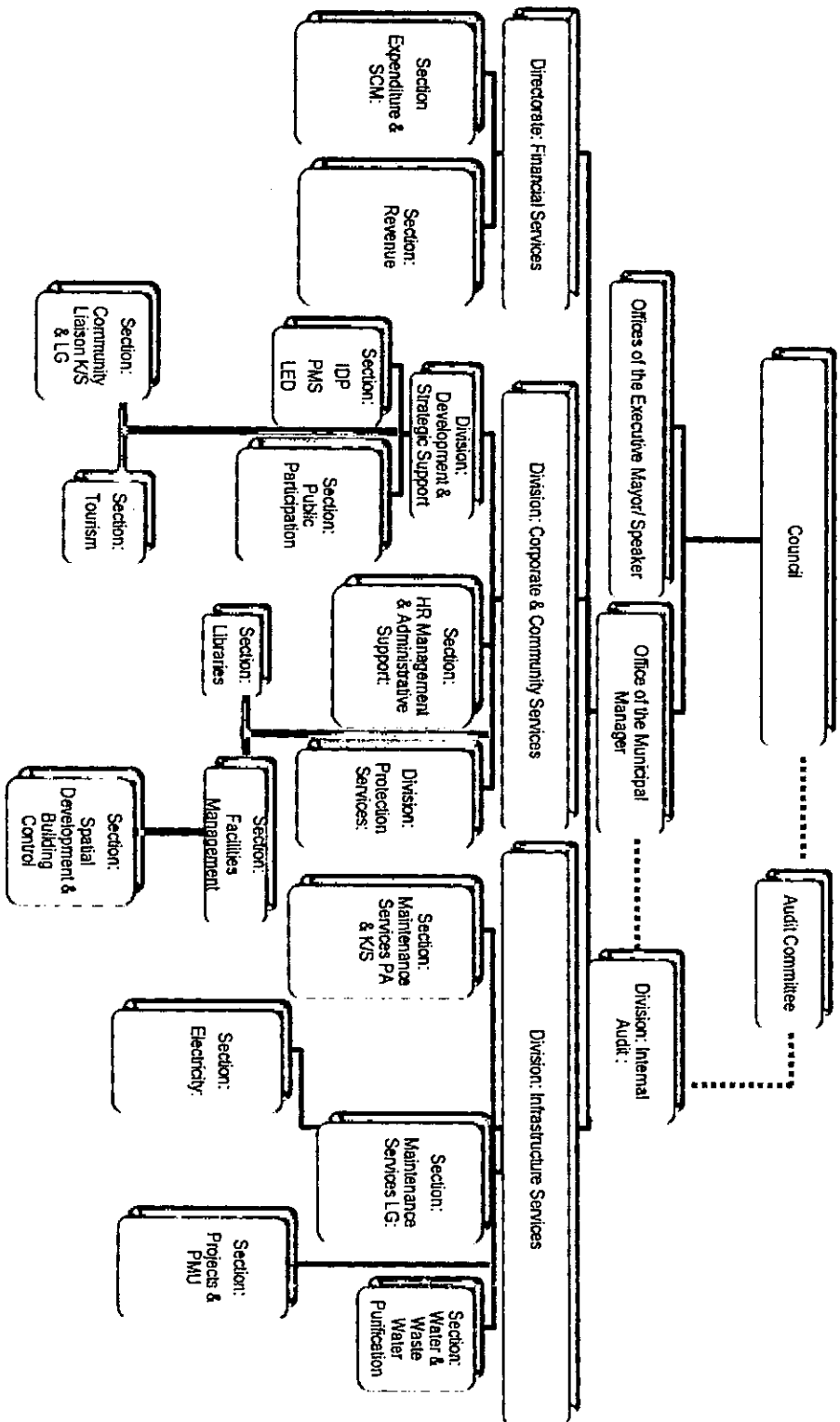
- To inform and encourage children from local communities to understand, appreciate and support the program;
- To ensure that all stakeholders, volunteers, sponsors and local communities are adequately informed, knowledgeable and capable of running the program.

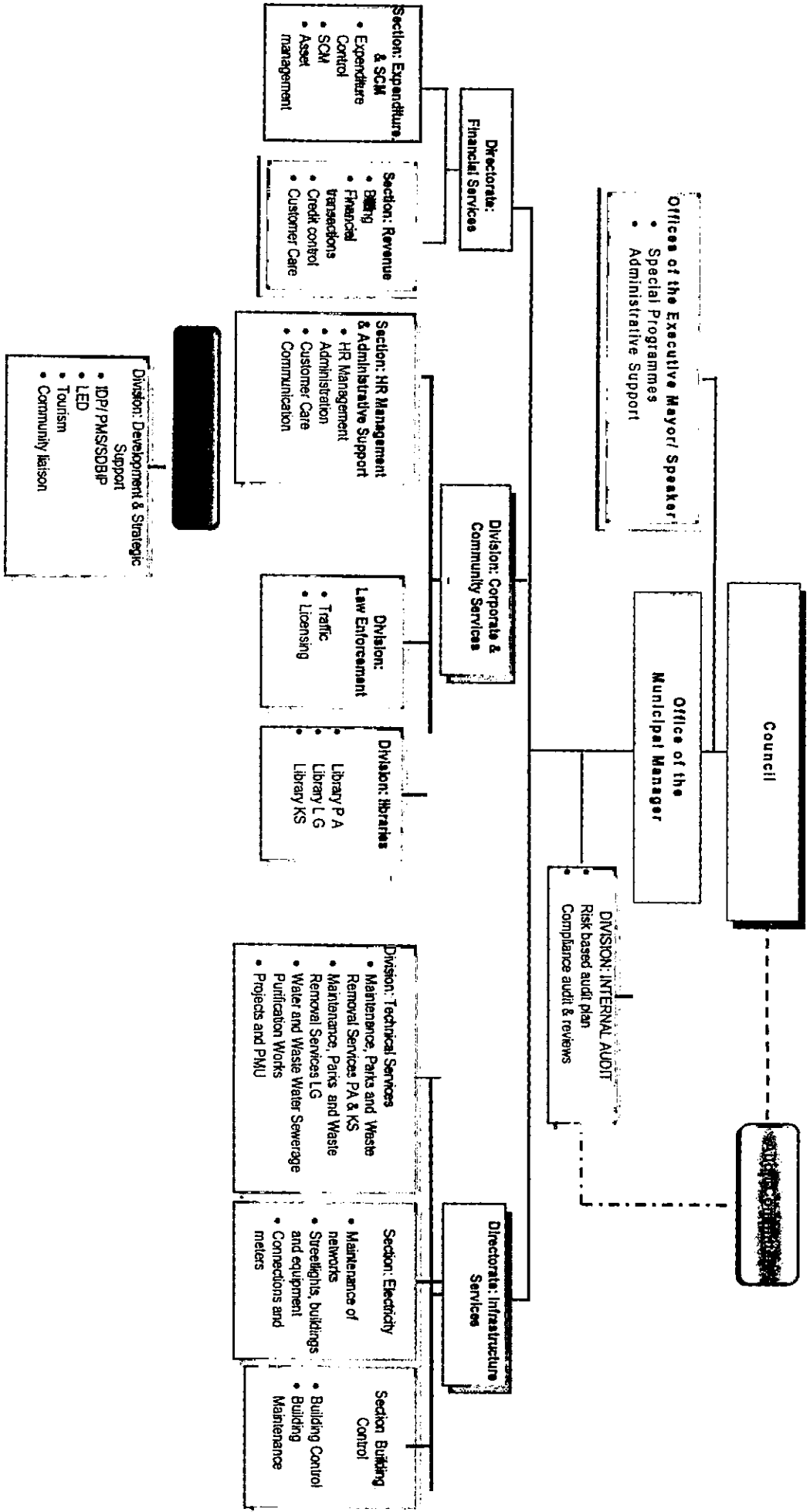


ANNEXURES :

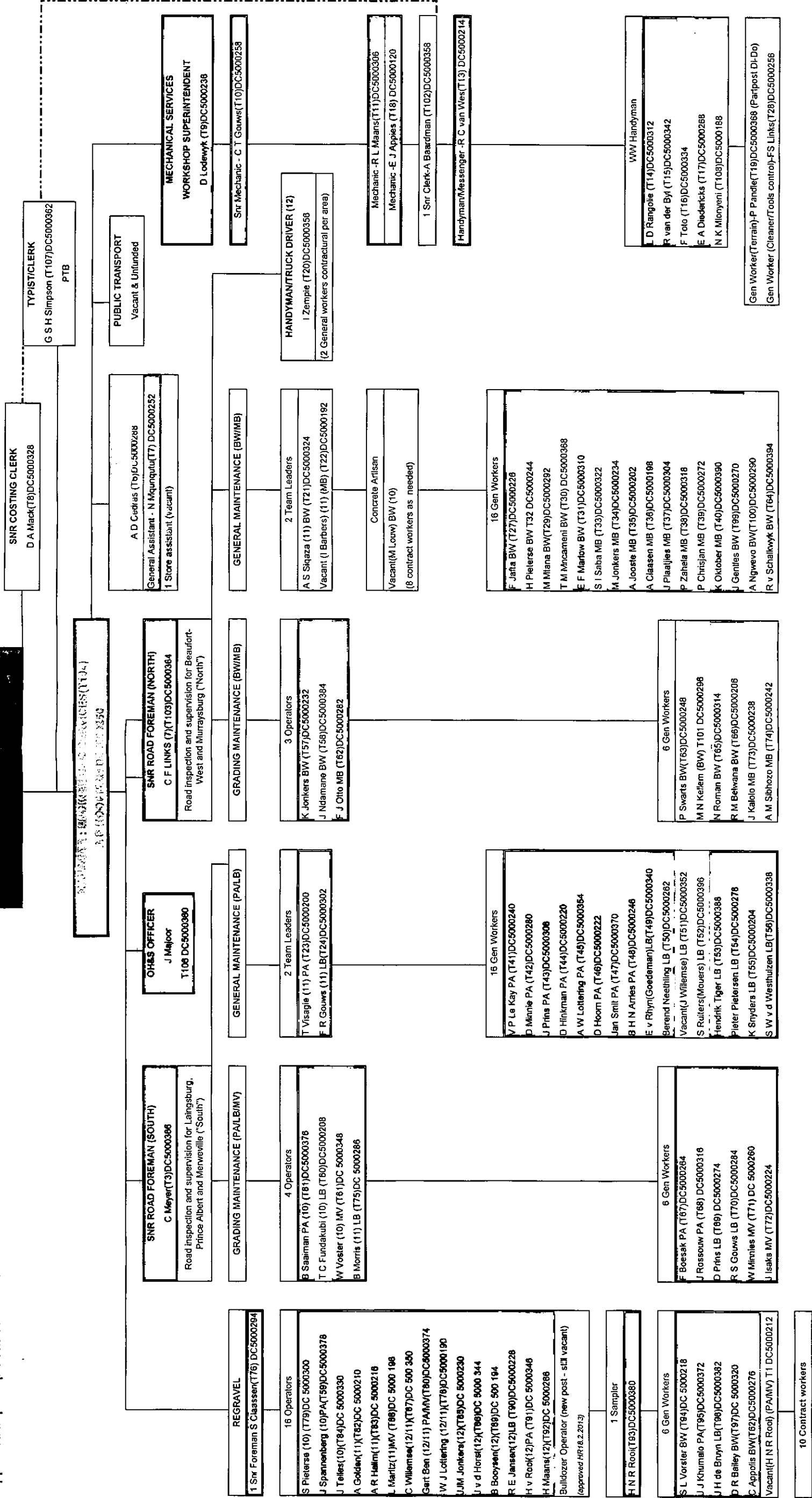
- **ANNEXURE :1 : CENTRAL KAROO DISTRICT MUNICIPALITY ORGANOGRAM**
- **ANNEXURE: 2 : BEAUFORT-WEST MUNICIPALITY ORGANOGRAM**
- **ANNEXURE: 3 : PRINCE ALBERT MUNICIPALITY ORGANOGRAM**







Approved in principle : 27 MAY 2013

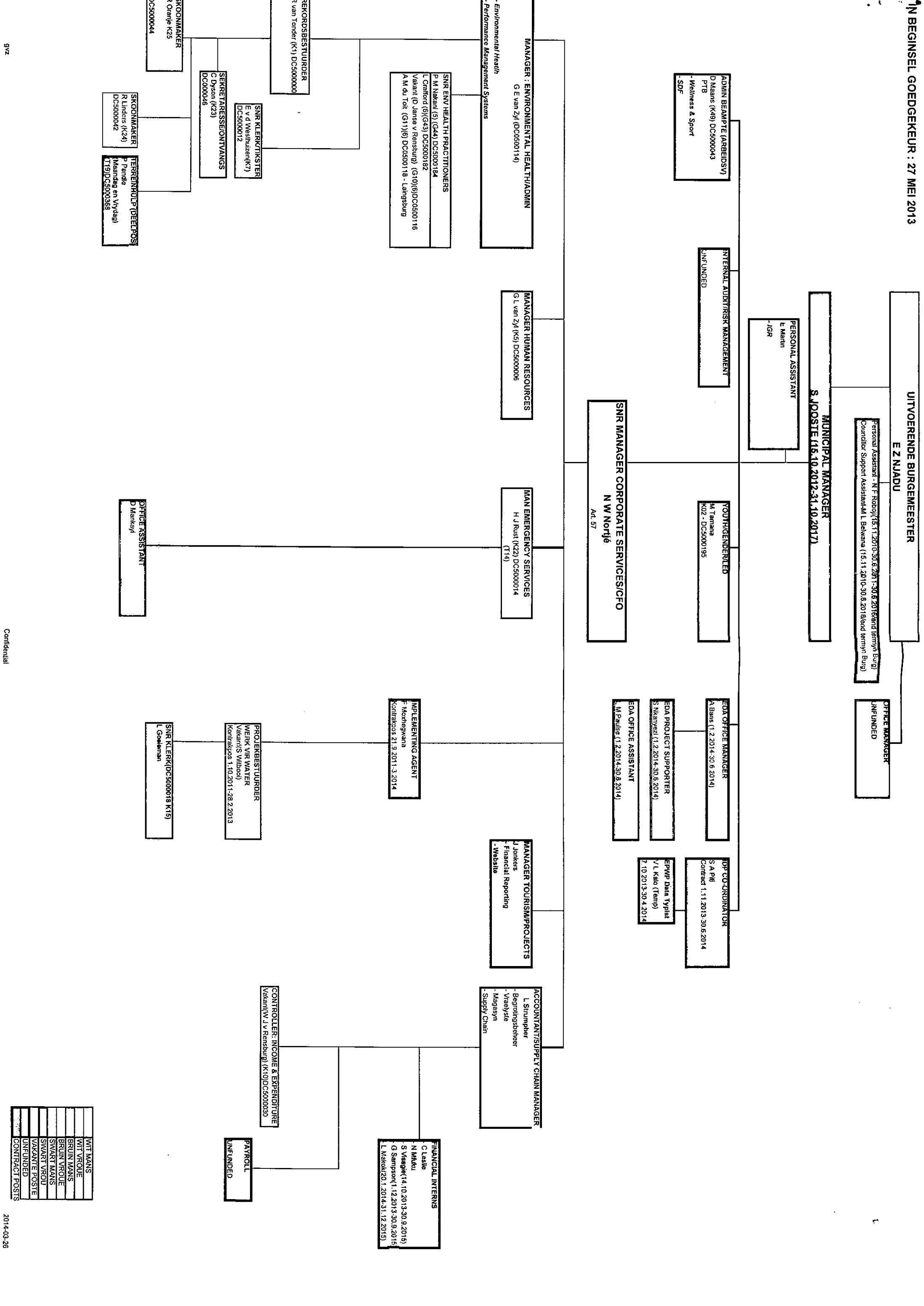


DEPARTMENTAL FUNCTIONS

- Road Maintenance/Improvements/Construction/Regravel
- Other Technical Functions (Civil)
- Mechanical Maintenance and Repair Work
- Budget Control
- Progress of Revenue
- Paying Creditors
- Salaries and Wages
- Costing
- Supplies (Issuing and Control)

COLOUR CODE

WHITE MEN
WHITE WOMEN
COLOURED MEN
COLOURED WOMEN
BLACK MEN
BLACK WOMEN
VACANT



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