



**Central Karoo
District 3rd
2012-2017 IDP
Review**

**For
Implementation
2015 - 2016**



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LIST OF ABBREVIATIONS AND ACCRONYMS

DM	: DISTRICT MUNICIPALITY
CKDM	: CENTRAL KAROO DISTRICT MUNICIPALITY
KPA	: KEY PERFORMANCE AREAS
LM	: LOCAL MUNICIPALITY
MTEF	:MEDIUM TERM EXPENDITURE FRAMEWORK
MTSF	: MEDIUM TERM STRATEGIC FRAMEWORK
PGDS	: PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY
PSF	: PROVINCIAL STRATEGIC FRAMEWORK
AFS	: ANNUAL FINANCIAL SYSTEMS
AG	: AUDITOR GENERAL
DGDS	: DISTRICT GROWTH AND DEVELOPMENT STRATEGY
DLG	: DEPERTMENT LOCAL GOVERNMENT
IDP	: INTEGRATED DEVELOPMENT PLAN
IGR	: INTER-GOVERNMENTAL RELATIONS
LED	: LOCAL ECONOMIC DEVELOPMENT
MEC	: MEMBER OF EXECUTIVE COUNCIL
MFMA	: MUNICIPAL FINANCE MANAGEMENT ACT
MIG	: MUNICIPAL INFRASTRUCTURE GRANT
MM	: MUNICIPAL MANAGER
MSA	: MUNICIPAL SYSTEM ACT
NGO	: NON-GOVERNMENTAL ORGANISATION
NT	: NATIONAL TREASURY
PMS	: PERFORMANCE MANAGEMENT SYSTEM
PT	: PROVINCIAL TREASURY
PACA	: PERFORMANCE APPRAISAL OF COMPETITIVE ADVANTAGE
SDBIP	: SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

Foreword by the Executive Mayor



The Central Karoo District Municipality 2015/16 IDP Budget develop seek and ensure to fulfill its mandate in implementing the BACK to BASICS principles which is:

1. Putting people first
2. Basic services
3. Good governance
4. Sound financial management
5. Capacity building

Council to provide effective, honest and ethical business practices and good governance.

E.Z. Njadu

EXECUTIVE MAYOR

Acknowledgement from the Municipal Manager



The Central Karoo District Municipality as part of the local government sphere closest to the people focuses on supporting local municipalities in delivering sustainable basic services to all communities. The District has been very vocal on various platforms including the provincial Joint Planning Initiative to raise the issue around the replacement of existing old /ageing infrastructure to address the issue of unaccounted for water losses. Collaborations between the locals and the provincial Department of Local Government have to a great extent assisted us to implement the shared services model which is an answer to many institutional and systemic

challenges.

The Key Performance Areas in the IDP driven by committed and skilled officials have placed the municipality in a position conducive to respond to our challenges.

We have worked and continue to work towards a Clean Audit as we have been receiving unqualified Audit opinions with findings that we continuously work to improve upon. We are a municipality ranked amongst the low capacity municipalities, but continue to do well irrespective.

Inspite of our BTO collapsing we have managed to restore it and currently do its best despite our capacity challenges. We have managed to deliver:

- Sound financial management including timeously submitting financial reports
- Functional, with some challenges, public participation through the IDP Forum
- Workable Agreements on Shared Services with Province and our constituent local municipalities.
- Implementation of Organizational Performance Management System, strengthened by political, administrative and public oversight through internal Audit committees.

Let me reassure our constituent municipalities and all the inhabitants of the Central Karoo District about this administration`s commitment to ensuring that the strategic objectives and priorities contained in this IDP will be efficiently and cost effectively implemented.

Let me extend my greatest appreciation and profound gratitude to the Executive Mayor, Council, the IDP office and general staff component of the municipality for their commitment to building a better life and future for the people of the Central Karoo.

Lastly, this is the last IDP review of this administration let us leave no stone unturned in accelerating the creation of good partnerships in changing the lives of our people for the better as we give effect and meaning to our **Vision of ‘Working Together in Development and Growth’**.

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.

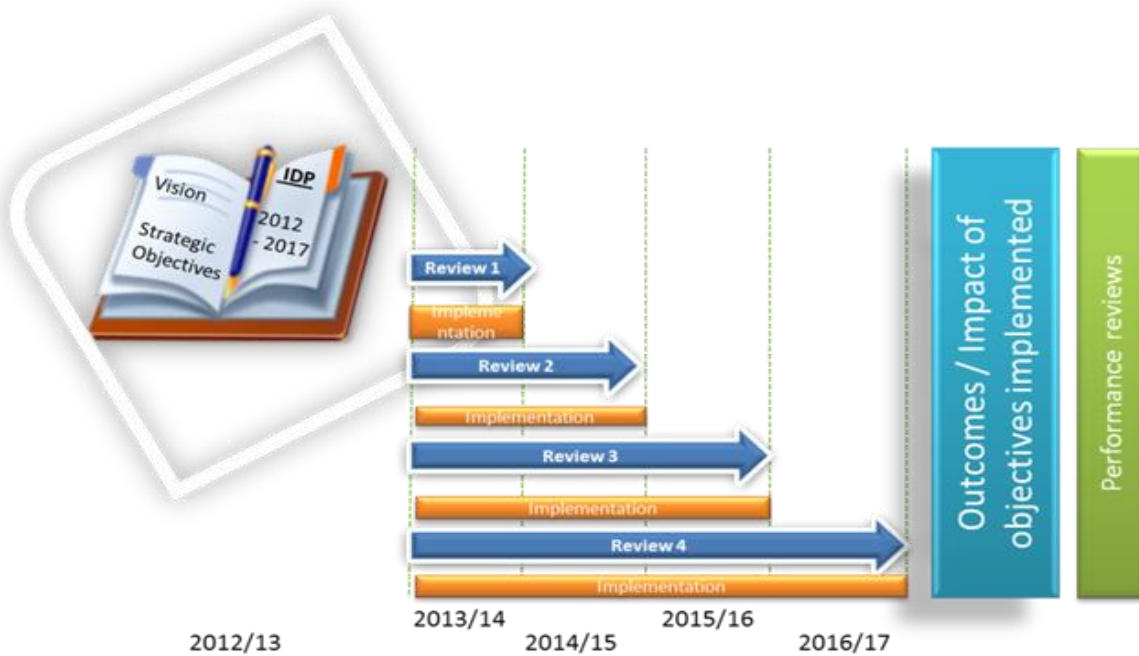


Figure 1.1: IDP Review Process

1.2. Third Review 2014/2015 Integrated Development Plan Planning structure

This summary of the Central Karoo District Municipality's Integrated Development Plan 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 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 assessment of its performance measurements in terms of section 41, and
 - ii) To the extent that changing circumstances 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 District Municipality has adopted a time schedule that outlines the process of developing and adopting an IDP. The time schedule is a road map to be followed towards the development and adoption of the IDP. The time schedule for the financial year 2014/15 was approved on the 12 October 2014 by the municipal council.

A review of the district framework was undertaken and the final adoption done on the 12 October 2014 by council. This framework sets the platform for cooperation between all the municipalities in the district. This framework seeks to ensure better alignment and cooperation. The process also allowed for municipality to make their inputs before the final approval of the documents- IDP/BUDGET Time Schedule and the District Framework.

1.5. IDP Institutional Arrangements

The district used the following consultative structures during the IDP preparation process in order to ensure a shared understanding and ownership of the municipal development trajectory alignments.

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

1.5.1 Stakeholder Engagements

Stakeholder's participation in the Central Karoo is currently facing serious challenges. The functionality of these structures is currently poor and/or non-existent in some cases. The council has in its IDP strategic session put serious emphasis on changing this state of affairs. This needs to be done in the light of the district vision "Working Together for Development and Growth"

Various meetings with stakeholders were held. The table below indicates the meetings that were held.

MEETING HELD	DATE	PLACE	NUMBER ATTENDED
CKDM STEERING COMMITTEE	18 Sept 2014	CKDM CHAMBERS	2
IDP REPRESENTATIVE FORUM	19 Sept 2014	CKDM CHAMBERS	20
COUNCIL PORTFOLIO COMMITTEE	21 Sept 2014	CKDM CHAMBERS	9
CKDM STEERING COMMITTEE	05 Nov 2014	CKDM CHAMBERS	11
DISTRICT IDP MANAGERS FORUM MEETING	30 Jan 2015	B/WEST THUSONG CENTRE	5
DISTRICT IDP REPRESENTATIVE FORUM	30 Jan 2015	B/WEST THUSONG CENTRE	24
DISTRICT IDP REPRESENTATIVE FORUM	15 May 2015	DEPARTMENT OF SOCIAL DEVELOPMENT	12

1.6. Purpose of the 2014/2015 IDP Review

The purpose of the IDP review is amongst others:

1. To ensure that the municipality`s internal departments` planning processes are informed by the IDP.
2. To ensure that the IDP as council`s 5 year strategic plan remains relevant.
3. To ensure that the IDP is on progress and to 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

CHAPTER 2: PROCESS PLAN

2.1 Frame work of driving force behind the IDP

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

2.1.1 Legislative Framework

The constitution of the Republic of South Africa outlines the type of local government needed. Section 152 of the Constitution sets out the objects of local government.

Furthermore the Municipal Systems Act (Act 32 of 2000) requires municipalities to develop Integrated Development Plans (IDP). IDPs are there to guide development planning in the municipality and once adopted should be reviewed annually.

There are certain minimum requirements for integrated development Plans as stipulated in the Local Government: Municipal Planning and Performance Regulations of 2001.

Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states the responsibilities of the Mayor when preparing the annual budget. The Mayor must, amongst others:

- Take into account the municipality`s Integrated Development Plan
- takes all reasonable steps to ensure the municipality revises its Integrated Development Plan (IDP)
- takes into account the national budget and the relevant provincial budget and the related policies
- Consult-
 - * The district mayor must consult all local municipalities
 - * The relevant provincial treasury, and when requested, the National Treasury, and
 - * Any national or provincial organs of state
- Provide on request any information relating to the budget, treasury and national and provincial departments and organs of state

2.1.2 Key planning and policy directives

Municipality`s Integrated Development Plan and other spheres of government. Aligning our plans with National Government will automatically, reflect international alignment as our government is a signatory to these treaties.

(1) National, Provincial and District Development Planning and Policy Directives

Chapter 5 of the MSA, in particular, provides for cooperative governance, encouraging municipalities to develop their own strategies in implementing their IDPs. Resource and human capacities must be aligned in order to implement the plan.

The state has introduced a three-tiered system of integrated development planning aimed at ensuring inter-governmental priority setting, resource allocation, implementation, monitoring and evaluation to archive sustainable development and service delivery. The key instruments which constitute this system includes amongst others:

- The National Development Plan (NDP)
- The Medium Term Strategic Framework (MTSF)
- National Development Perspective (NSDP)
- Provincial Spatial Development Framework (PSDF)
- Provincial Strategic Plan (PSP)

These are the national and provincial strategic documents. These documents are further explained in the 2012-2017 IDP and its subsequent review IDP documents.

The provincial strategic plan as adopted by the provincial administration of the Western Cape highlights 12 strategic objectives. These should be aligned with the strategic objectives of the district municipality.

District Integrated Development Plan: Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that the district municipality must:

- * Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- * Align its integrated development plan with its adopted framework; and
- * Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by local municipalities in the area.

(2) District functions

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

Section 84 (1) of the Amended Structures Act (Act 32 of 2000) clearly states the core functions of district municipalities.

2.2. Planning Process followed

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

The drafting of the IDP review document of the previous **and current** IDP was done in 5 different phases, namely:

PHASE : 0	PREPARATIONS
PHASE : 1	ANALYSIS
PHASE : 2	STRATEGIES
PHASE : 3	PROJECTS
PHASE : 4	INTEGRATION
PHASE : 5	APPROVAL

The annual IDP Review will be based on actual performance, revised needs, budget availability and possible unique changes in circumstances.

2.2.1 Roles and responsibilities in the IDP process

The Central Karoo District Municipality adopted a culture of municipal governance that complements formal representation. It has a system which encourages and creates conditions for its stakeholders to participate in the affairs of the municipality, with specific focus on preparation, implementation and review of its integrated development plan, budget and performance management system.

There are key stakeholders involved in the development of the IDP document, namely;

- * Councilors
- * Council officials
- * Sector departments
- * Non-Governmental Organizations
- * Faith Based Organizations
- * Parastatals
- * Community Based Sectors

Each of these stakeholders is an important role player and must be organized, encouraged and empowered to effectively participate in the IDP process and implementation.

Mechanisms should be put in place to effectively monitor and evaluate the progress on the implementation of the IDP.

CHAPTER 3: REGIONAL PROFILE

3.1 Spatial Location within the Western Cape Province

The purpose of conducting a municipal profile is to obtain reliable information for the effective planning, budgeting and implementation of its Integrated Development Plan. This profile in the main consists of the most relevant and up-to-date data.

The Central Karoo District is one of the five districts of the Western Cape Province. It has a population size of approximately 71 011. Numerically it is the smallest district in the province, yet geographically it is the largest.



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

Geographically, occupying 38 853 km, the Central Karoo is the largest district in the Western Cape Province; invariably this means that distances between settlements within the district are vast. This also means that there are huge pieces of land that can be used for development. Laingsburg is about 200 km from Beaufort West, while Prince Albert is 170 km.

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

3.2. Socio-Economic Profile

POPULATION	2001		2011	
Total number	60 483		71 011	
PERCENTAGE SHARE	2001	%	2011	%
African	7 261	12.0	9 045	12.7
Coloureds	46 497	76.6	54 076	76.2
Indian/ Asian	65	0.1	300	0.4
White	6 660	11.0	7 197	10.1
Others	-	-	393	0.6

3.2.1. HEALTH

		LAINGSBURG		PRINCE ALBERT		BEAUFORT WEST	
CHILD HEALTH	Target	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014
Fully immunized <1 year	90%	75%	89%	94%	82%	76%	77%
Vitamin. A dose 12 – 59 months	60%	53%	44%	53%	63%	50%	63%
Measles 1 st dose under 1 year	90%	77%	92%	97%	86%	81%	79%
Babies born onto PMTCT Programme	#	8	9	10	11	73	74

WOMEN'S HEALTH	Target	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014	2012/ 2013
Ante Natal 1 st visit before 20 weeks	61%	81%	72%	76%	77%	62%
Cervical cancer screening	85.6%	88%	96%	116%	135%	77%
Delivery rate under 18 years	10%	11%	10%	12%	16%	6%
Total deliveries	#	97	90	131	135	869
HIV AIDS STI TB HAST PROGRAM	Target	2010/ 2011	2011/ 2012	2010/ 2012	2011/ 2012	2010/ 2011
HIV Prevalence	%	6.3% 2011	12.5% 2012	22% 2011	21% 2012	7.4% 2011
Patients in care	1196	115	117	151	189	888
Total clients initiated	264	30	30	33	40	222
TB Cure rate 2012	80%	81%	81%	94%	94%	80%

Municipality	Households	Indigent Households	%
Prince Albert Municipality	2 195	782	35,9%
Beaufort West Municipality	10 535	4 938	46,9%
Laingsburg Municipality	1 221	647	52,9%
Central Karoo	13 951	6 367	45,6%

SAFETY AND SECURITY	2010/11	2011/12	2012/13
Murder Beaufort West			
Murder Prince Albert			
Murder Laingsburg			
CKDM	29	31	21
Drug Related	2010/11	2011/12	2012/13
Beaufort West			
Prince Albert			
Laingsburg			
CKDM	1 078	916	872
Education Attainment	2001	2011	2013
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	

ACCESS TO HOUSING AND MUNICIPAL SERVICES (Percentage share of household with access)	2011	2013
Formal Dwellings	97,0%	97,3%
Informal Dwellings	3,0%	2,7%
Electricity / Energy	89,7%	89,4%
Sanitation	78,4%	88,9%
Water	97,1%	98,1%
Refuse removal	79,0%	78,6%

3.2.1. HEALTH

		LAINGSBURG		PRINCE ALBERT		BEAUFORT WEST	
CHILD HEALTH	Target	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014
Fully immunized <1 year	90%	75%	89%	94%	82%	76%	77%
Vitamin. A dose 12 – 59 months	60%	53%	44%	53%	63%	50%	63%
Measles 1 st dose under 1 year	90%	77%	92%	97%	86%	81%	79%
Babies born onto PMTCT Programme	#	8	9	10	11	73	74
WOMEN'S HEALTH	Target	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014
Ante Natal 1 st visit before 20 weeks	61%	81%	72%	76%	77%	62%	65%
Cervical cancer screening	85.6%	88%	96%	116%	135%	77%	82%
Delivery rate under 18 years	10%	11%	10%	12%	16%	6%	7%
Total deliveries	#	97	90	131	135	869	903
HIV AIDS STI TB HAST PROGRAM	Target	2010/ 2011	2011/ 2012	2010/ 2012	2011/ 2012	2010/ 2011	2011/ 2012
HIV Prevalence	%	6.3% 2011	12.5% 2012	22% 2011	21% 2012	7.4% 2011	9.8% 2012
Patients in care	1196	115	117	151	189	888	1022
Total clients initiated	264	30	30	33	40	222	232
TB Cure rate 2012	80%	81%	81%	94%	94%	80%	81%

3.2.2. Health Care Services

3.2.2.1. Healthcare facilities

District	Community Health Centres	Community Day Centres	Number of PHC clinics-fixed	Number of PHC clinics-non-fixed(satellites)	Number of PHC clinics-non-fixed(mobile)	Total number of PHC facilities Fixed Clinics, CHC and CDCs)	Number of district hospitals	Number of regional hospitals
Central Karoo	0	1	8	3	8	9	4	0

3.2.2.2. HIV and TB Treatment and Care

HIV-Anti-retroviral treatment				Tuberculosis		
District	ART patient load March 2013	ART patient load March 2014	Number of ART clinics/treatment sites 2014	Number of TB patients 2012/3	Number of TB patients 2013/4	Number of TB clinics/treatment sites 2014
Central Karoo	949	1174	7	621	590	27

3.2.2.3. Child and Maternal Health

Child Health				Maternal Health				
	Full immunisation coverage rate	Number of severely malnourished children under 5years	Severe malnutrition for children <5 years per 100 000 population	Maternal mortality per 100 000 live births	Number of deliveries to women under 18 years	Delivery rate woman under 18 years	Number of termination of pregnancies performed	Termination of pregnancy per 100 000 population
Central Karoo	77.2	22	164	0	83	7.6	2	15

3.2.3 Municipal Health Services (MHS)

3.2.3.1 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 govern/authorize the provision of MHS by district municipalities.

The Constitution of the Republic of South Africa, 1996 – (Act 108 of 1996)

- Section 24(a) and 24(b) - Bill of Rights - Everyone has the right to a safe and healthy environment
- Section 152(1)(d) - Objects of local government - to promote a safe and healthy environment
- Section 156(1)(a) - Powers and functions of municipalities - A municipality has executive authority in respect of, and has the right to manage Municipal Health Services matters as listed in Part B of Schedule 4 and Part B of Schedule 5.

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 –

- Section 83(1) stipulates that a municipality have the functions and powers assigned to it in terms of Section 156 and 229 of the Constitution.
- Section 84(1)(i) specify that a district municipality must render Municipal Health Services serving the area of the district municipality as a whole and local municipalities must perform all other local government functions in terms of Section 84(2) of the same Act.

Scope of practice of Environmental Health Practitioners –

- In June 2009 the Minister of Health has, in terms of the Health Professions Act, 1974 (Act No. 56 of 1974), made the regulations defining the scope of the profession of environmental health practitioners.

These regulations (Regulation 698 of 26 June 2009) clearly define the functions of an EHP.

3.2.3.2 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

3.3. Housing and Crime

Municipality	Households	Indigent Households	%
Prince Albert Municipality	2 195	782	35,9%
Beaufort West Municipality	10 535	4 938	46,9%
Laingsburg Municipality	1 221	647	52,9%
Central Karoo	13 951	6 367	45,6%

SAFETY AND SECURITY	2010/11	2011/12	2012/13	2013/14 Per 100 000 people
Murder Beaufort West				61
Murder Prince Albert				22
Murder Laingsburg				36
CKDM	29	31	21	51

Drug Related	2010/11	2011/12	2012/13	2013/14per 100 00 people
Beaufort West				953
Prince Albert				1 521
Laingsburg				3 274
CKDM	1 078	916	872	953

Education Attainment	2001	2011	2013
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	

ACCESS TO HOUSING AND MUNICIPAL SERVICES (Percentage share of household with access)	2011	2013
Formal Dwellings	97,0%	97,3%
Informal Dwellings	3,0%	2,7%
Electricity / Energy	89,7%	89,4%
Sanitation	78,4%	88,9%
Water	97,1%	98,1%
Refuse removal	79,0%	78,6%

3.3.1. Central Karoo road network

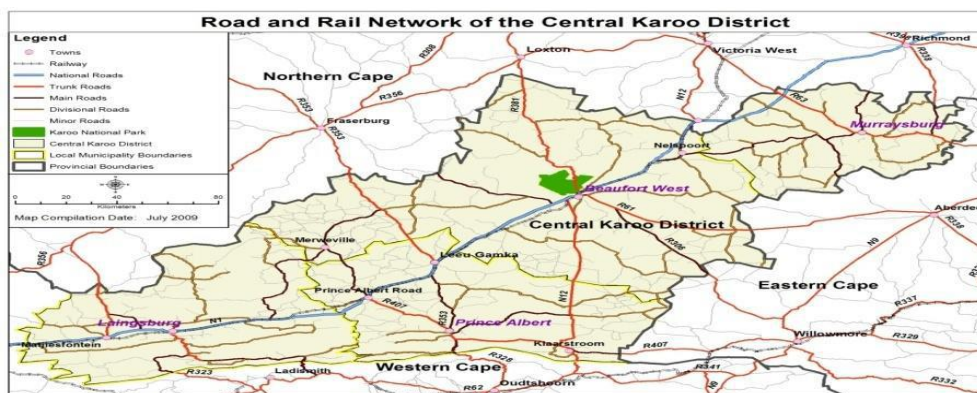
Roads facilitate the movement of both persons and materials anywhere within the country. The better connectivity brought about through road development improves the socio-economic conditions of the people living in those areas by making social and economic opportunities more easily accessible.

Good communication and transport networks including roads network, opens up economy for better utilization 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 fulfils 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.



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 Eastern Cape branches off at Beaufort West and goes via Aberdeen (R61) and Murraysburg (R63).

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.

The proclaimed provincial roads make up the bulk between towns in the Central Karoo. Of these the N12 links to N1 at Beaufort West and connects to Oudshoorn, 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 then 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 town. In the main towns there are also municipal roads which are the responsibility of the relevant municipality. These roads are summarised in the table below.

3.3.2. Population Growth Rate

The population growth rate of the Central Karoo has increased by 1.6% whilst all other districts showed a decline except for Cape Wine lands which remained fairly stable and Cape Town grew tremendously in 2011. The Central Karoo grew by 1.5% during 1996-2001 between 2001-2011.

According to Quantec projections the Central Karoo District population will consist of 72 348 people i.e. 1.2 per cent of the Western Cape population in 2013. It has the smallest population size of all the regions within the Province, and is growing at a much slower rate on an annual basis compared to the Western Cape. The below average population growth rate is indicative of an out-migration of people and could be as a result of limited job opportunities within the region as well as below average economic growth.

3.3.3.. Population Groups

In the whole of the Western Cape Province the majority population group is Coloureds, followed by Black Africans and then Whites. In all the districts in the Western Cape the coloured population shows a continuous decline except for the Central Karoo. The coloured population in the Central Karoo shows consistent growth throughout all the censuses. The White population in the Central Karoo shows a consistent decline while Black Africans show a consistent but slow growth. This can be seen from 1996 till 2011.

3.3.3.1 Functional Age Group

The information provided here is broken into three different functional age groups. The ages are grouped as follows: 0-14 years then 15-64 years and also 65 and above.

The age group of children between the aged of 0-14 years shows a constant decline: from 34.8% in 1996 to 30.5% in 2011.

The age group of people between 15 and 64 years show a constant growth. They grew from 59.3% in 1996 to 63.3% in 2011.

Those between the ages 65 and above also increased. There are two main things that these statistics tell us about our population, it is the following:

- There are more deaths and / outmigration of children aged between 0 and 14 years.
- That the older generation of our population above the age of 65 years live longer in the Central Karoo.

3.4. Education

According to the population forecast by the Department of Social Development, the Central Karoo District will continue to grow at the annual average rate of 0.7 percent from 2013 to 2017, reaching 75022. The population of Beaufort West and Prince Albert will grow at an annual average of 0.8 percent between 2013 and 2017 and the population of Laingsburg will grow at annual average of 0.2 percent during the same period Like in the rest of the Western Cape province the Central Karoo population shows a significant decline 20,4% in 1996 and decrease to 10.2% in 2011.

A significant increase is also shown amongst the same age population group of those who have matric/ grade 12. In 1996 there were 11,4% matriculants compared to 21,6% in 2011.

3.4.1. Education indicators in the Central Karoo District 2011-2014

Metro/District	Learners enrolment (Gr 1-12+LSEN)		Average learner teacher ratio		Matric pass rate			Literacy rate	No.of schools with libraries		No.of no fee schools	
	2013	2014	2013	2014	2011	2012	2013	2011	2011	2012	2012	2014
Central Karoo	14061	14265	29.73	29.23	75%	81%	80.9%	73.4%	24	24	23	23
Western Cape	936515	1008107	27.2	28.1	80%	84%	84.7%	87.2%	1030	1034	734	671

Matric Pass rate and drop- out rate in Central Karoo in 2014

Municipality	Pass rate	Drop out
Laingsburg	75%	41,0%
Prince Albert	85%	65,9%
Beaufort West	67%	39,2%
Central Karoo	70,0%	

3.5. ECONOMY

The Central Karoo District (CKD) has a small regional economy thus its contribution to the Western Cape economy is very marginal almost non-existent. Some economic sectors have shown rapid growth placing the district at a competitive advantage. The Services economy accounts for $\frac{3}{4}$ of economic activity in the region- for the past 10 years. Manufacturing and Construction have expanded their contribution share. It is in these two economies that the bulk semi and unskilled labour was retrenched.

The growth projection for the CKD has been scaled down to 2.9% per annum from 3.6% over the period 2012-2017

Unemployment rate decreased from 33.2% to 22.7%, Youth unemployment rate (at 27.3% from 43.7%) between 2000 and 2011.

This can be attributed to growing education levels and work opportunities in the region.

Low literacy rate stand at 73.4% compared to 87.2% of the province.

- Prince Albert has the lowest literacy rate in the entire province standing at 69.9%

3.5.1. Historical Growth and Employment trends

Contribution remained fairly constant.

Beaufort West contributes more than 2/3 of the district economy at 69%, Prince Albert at 14% and Laingsburg at 9%

Growth Rate

YEAR	PERCENTAGE
2000 - 2007	4.3%
2008 - 2009	3.4%
2010 - 2013	2.6%

The shrinking of the agricultural sector has impacted negatively on the other sectors like retail and wholesale trade and the transport and storage sector.

It was the following sectors that carried or sustained our district's growth during the recession period (2008-2009)

SECTOR	PERCENTAGE
Manufacturing	7.0%
Construction	9.3%
Finance + Business	8.2%
General Government	4.8%

3.5.2. Employment Trends

The Central Karoo District is the smallest employer within the Western Cape, contributing 0,8% to the total formal and informal employment in 2013. (i.e. 14 600 workers)

The agricultural sector in the district notably retrenched 2400 workers over the period 2000-2013.

Further retrenchments were done in these other sectors:

- Construction sector = 236 workers
- Retail and wholesale =253 workers
- Transport, storage and communication = 66 workers

The finance and business services sector notably contributed to growth and employment with 998 jobs over the same period.

The net retrenchment in the agricultural sector cancelled the jobs created in the services sector. This means the district has experienced a contraction in its employment over the period 2000-2013 with 1 050workers losing jobs.

The manufacturing and the financial and businesses sector remain the fast growing sector in the central Karoo district with 3, 9% and 3, 8% respectively, followed by general government at 3.5%. The Central Karoo contributed an amount of R2.7billion to the Western Cape total of R431 billion thus contributing mere 0, 6%.

3.5.3. Central Karoo value added (GDPR) and employment in 2013

Broad sector	GDR (R million)	%	Employment (number)	%
Agriculture	231	8.6	2 100	14.3
Mining	4	0.1	0	0.1
Manufacturing	226	8.4	1 000	7.1
Electricity and water	44	1.6	3 100	0.3
Construction	169	6.3	700	7.1
Trade	440	16.4	1 900	21.4
Transport and communication	310	11.5	2 600	5.0
Financial and business services	693	25.8	1 900	12.9
Community, social and personal services	164	6.1	2 600	17.9
Government	407	15.1	2 100	14.0
Total	2 688	100.0	14 600	100.0

3.5.4. Central Karoo District: Agriculture growth and employment by municipality, 2000– 2013

Municipality	Real GDPR growth (%)			Net employment (number)		
	% share 2013	Trend 2000-2013	Recovery 2010-2013	% share 2013	Trend 2000-2013	Recovery 2010-2013
Laingsburg	19.8	-0.4	0.6	24.1	-370	10
Prince Albert	20.6	-1.6	1.8	24.2	-770	-60
Beaufort West	38.8	-1.8	2.4	29.4	-1 000	-90
Former Central Karoo DMA	20.8	1.3	-0.6	22.4	-270	-80
Total	100	-1.0	1.2	100	-2 410	-220

3.5.5. Central Karoo District employment by skill level

Labour category	2000	% share	2013	% share	% change pa
Highly skilled	1 400	9.3	1 800	12.4	1.9
Skilled	3 800	25.0	4 200	29.0	0.9
Semi and unskilled	7 200	47.3	5 000	34.3	-2.7
Informal	2 800	18.4	3 500	24.3	1.9
Total	15 200	100.0	14 600	100.0	-0.3

CHAPTER 4: STATUS QUO (INSTITUTIONAL DEVELOPMENT)

4.1. Financial Performance

This chapter provides information regarding the financial performance of the municipality for the 2013/2014 financial year. This is based on the recent audited financial statements

4.2. Statement on financial performance

The statement of financial performance provides an overview of the financial performance of the municipality and focuses on its financial health

CENTRAL KAROO DISTRICT MUNICIPALITY
AUDITED ANNUAL CONSOLIDATED STATEMENT OF FINANCIAL POSITION AT 30 JUNE 2014

	Notes	Economic Entity		Municipality	
		2014	2013	2014	2013
NET ASSETS AND LIABILITIES		R	R	R	R
		(Actual)	(Restated)	(Actual)	(Restated)
Net Assets		(6,359,149)	(9,148,040)	(6,359,149)	(6,359,149)
Accumulated Surplus/(Deficit)		(6,359,149)	(9,148,040)	(6,343,011)	(9,148,040)
Non-Current liabilities		15 298 672	14 237 802	15 298 672	14 237 802
Long-term liabilities	2	42 926	105 009	42 926	105 009
Employee benefits	3	15 255 746	14 132 793	15 255 746	14 132 793
Current Liabilities		10 230 490	11 417 291	9 988 708	11 417 291
Current Employee benefits	4	2 965 916	3 278 585	2 949 777	3 278 585
Payables from exchange transactions	5	5 723 477	6 356 269	5 723 477	6 356 269
Unspent Conditional Government Grants and Receipts	6	1 479 014	1 730 138	1 253 371	1 730 138
Taxes	7	-	-	-	-
Current Portion of Long-term Liabilities	2	62 083	52 298	62 083	52 298
Total Net Assets and Liabilities		19 170 013	16 507 052	18 944 369	16 507 052
ASSETS					
Non-Current liabilities		12 460 707	11 432 487	12 460 707	11 432 487
Property, Plant and Equipment	8	4 061 014	4 071 042	4 061 014	4 071 042
Intangible Assets	9	48 296	80 429	48 296	80 429
Non-Current Investments	10	-	-	-	-
Long-Term receivables	11	8 351 397	7 281 016	8 351 397	7 281 016
Current Assets		6 709 308	5 074 566	6 483 665	5 074 566
Inventory	12	1 133 984	879 256	1 133 984	879 256
Receivables from exchange transactions	14	-	-	-	-
Receivables from non-exchange transactions	13	126 543	205 497	126 543	205 497
Unpaid Conditional Government Grants and Receipts	6	154 108	147 022	154 108	174 022
Taxes	7	11 275	154 850	11 275	154 850
Current Portion of Long-term Receivables	11	501 706	541 268	501 706	541 268
Cash and Cash Equivalets	16	4 781 691	1 831 033	4 556 048	1 831 033
Total Assets		19 170 013	16 507 052	18 944 369	16 507 052

Table 5 Capital and Operational Expenditure: Key priorities

Vote Description	Capital Expenditure-Standard					Operating Expenditure-Standard					Total Expenditure-Standard				
	R thousand	Budget year 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	MTRE F Total	Budget year 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	MTRE F Total	Budget year 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18
Governance and administration	500	295	295	295	885	39 825	36 794	24 074	24 082	84 950	40 325	37 089	24 369	24 377	85 835
Executive and council	-	-	-	-	-	7 767	9 798	10 037	10 123	29 958	7 767	9 798	10 037	10 123	29 958
Budget and treasury office	-	-	-	-	-	25 595	8 608	7 588	7 697	2 3892	25 595	8 608	7 588	7 697	23 892
Corporate services	500	295	295	295	885	6 463	18 388	6 449	6 262	31 099	6 963	18 683	6 744	6 557	31 984
Community and public safety	-	-	-	-	-	3 119	3 738	3 911	4 089	11 738	3 119	3 738	3 911	4 089	11 738
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	748	863	466	862	2 591	748	863	806	862	2 591
Housing-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	2 371	2 875	3 045	3 227	9 147	2 371	2 875	3 045	3 227	9 147
Economic and environmental services	-	-	-	-	-	39 212	37 450	40 066	42 864	120 380	39 212	37 450	40 066	42 864	120 380
Planning and development	-	-	-	-	-	1 886	1 950	2 081	2 220	6 251	1 886	1 950	2 081	2 220	6 251
Road transport	-	-	-	-	-	37 325	35 500	37 995	40 644	114 129	37 325	35 500	37 985	40 544	114 129
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	646	821	861	903	2 585	646	821	861	903	2 585
Total Expenditure-Standard	500	295	295	295	885	82 802	78 804	68 911	71 938	219 653	83 302	79 099	69 206	72 233	220 538

Source

4.3 Employment Equity Targets

4.3.1 Workforce Profile

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	1	0	2	0	0	0	0	0	0	3
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	2	0	2	0	0	0	2	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	6	11	0	2	4	9	0	1	0	0	33
Semi-skilled and discretionary decision making	3	23	1	0	0	0	0	0	0	0	27
Unskilled and defined decision making	13	37	0	0	4	5	0	0	0	0	59
Total Permanent	22	74	1	6	8	14	0	3	0	0	128
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	22	74	1	6	8	14	0	3	0	0	128

4.3.2. Recruitment

The total numbers of new recruitments are reflected as follows:

Occupational level	Male	Race	Female	Race
Semi-skilled and discretionary decision making			1	Coloured
Unskilled and defined decision making	2	African		
	2	Coloured		

4.3.3 Promotion

The following are employees who received promotion on the stated occupational levels.

Occupational level	Male	Race	Female	Race
Skilled technical and academically qualified: Supervisors, Foremen and Superintendents	1	African	2	African
	1	Coloured	1	Coloured
Semi-skilled and discretionary decision making	1	African	1	Coloured
	2	Coloured		
Unskilled and defined decision making	1	African		

4.3.4 Termination

The following are terminations in the reported or affected occupational levels.

Occupational level	Male	Race	Female	Race
Professionally qualified			1	African
Semi-skilled and academically qualified- Junior management, Professionally qualified	1	Coloured	1	African
	1	White	1	Coloured
			1	White
Unskilled and defined decision making	4	Coloured		

4.3.5. Skills development

The following are people who received training in all the categories as reported below:

Occupational level	Male	Race	Female	Race
Top management professionally qualified	1	African	1	White
	2	Coloured		
Mid management	4	African	1	African
Skilled technical and academically qualified- Junior management	5	Coloured	3	Coloured
			1	
			1	White African
Semi-skilled employers	3	African		
	15	Coloured		
Unskilled employers	10	African	4	African
	27	Coloured	3	Coloured

4.3.6. Numerical Goals

The following is the outlook on the goals/targets that the municipality seeks to achieve in the various occupational levels to achieve at the current Employment Equity plan.

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1	1	0	1	0	1	0	0	0	0	4
Senior management	1	1	0	0	0	0	0	0	0	0	2
Professionally qualified and Experienced specialists and mid-management	3	5	0	1	2	4	0	2	0	0	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendent	5	8	0	2	4	6	0	2	0	0	27
Semi-skilled and discretionary decision making	3	16	1	2	1	6	0	2	0	0	31
Unskilled and defined decision making	6	36	0	5	3	6	0	4	0	0	60
TOTAL PERMANENT	19	67	1	11	10	23	0	10	0	0	141
Temporary employees	0	0	0	0	0	0	0		0	0	0
GRAND TOTAL	19	67	1	11	10	23	0	10	0	0	141

4.3.7. Numerical Targets

The following are the numerical targets as contained in the EE plan projected to be achieved at the end of the next reporting cycle.

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1	1	0	2	0	0	0	0	0	0	4
Senior management	1	1	0	0	0	0	0	0	0	0	2
Professionally qualified and Experienced specialists and mid-management	4	4	0	2	1	3	0	3	0	0	17
Skilled technical and academically qualified Workers ,junior management, supervisors, foremen, And superintendents	4	9	0	0	5	7	0	2	0	0	27
Semi-skilled and discretionary decision making	3	19	1	2	1	3	0	2	0	0	31
Unskilled and defined decision making	9	36	0	3	3	6	0	3	0	0	60
TOTAL PERMANENT	22	70	1	9	10	19	0	10	0	0	141
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	22	70	1	9	10	19	0	10	0	0	141

CHAPTER 5: STRATEGIC AGENDA

5.1. Provincial Delivery Plan (PDP):

The Provincial government of the Western Cape has embarked, in consultation with local municipalities, on what is called a Provincial Delivery Plan (PDP). This plan seeks to ensure the implementation of the National Development Plan. In pursuit of better alignment between provincial sector departments and municipality, a process of IDP Indaba 1 and 2 were put in place. This was a platform for municipalities to engage with province. The IDP Indaba 1 was subsequently changed to be known as the Joint Planning Initiative (JPI).

5.2 Joint Planning Initiative (JPI)

As part of continuously evaluating and assessment, the IDP Indaba I was seen to be not so effective and was replaced by what is called a Joint Planning Initiative (JPI).

It is at this level where municipalities engage with all sector departments to find a mechanism of identifying community needs under pinned by strategic priority projects. These are projects that have the capacity to impact in a huge way to change the face of the municipalities and district as a whole. Inter-actions are expected to happen in between the joint planning initiative and the IDP Indaba2, Prior and after the IDP Indaba2 municipalities and sector departments commit on agreements on what sector departments will be funding, as part of their Annual Performance Plans (APPs).

The municipality therefore in terms of the Municipal Systems Act (Act 32 of 2000) is reviewing its IDP in order to respond and align to these initiatives.

5.3. Vision

'Working Together In Development and Growth'

5.4 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 health 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.

5.5 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 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).

5.6 Strategic Objectives

The municipality has in its review adopted 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:

1. To improve and maintain district roads and promote effective and safe public transport for all.
2. To deliver sound administrative and financial services, to ensure viability
3. To plan to minimize the impact of social ills, disasters and improve public safety in the region.
4. To establish an inclusive tourism industry through sustainable development and market which is public sector led, private sector driven and community based.
5. To build a well capacitated workforce and skilled employable youth and communities
6. To pursue economic growth opportunities that will create descent work.
7. To facilitate good governance principles and effective stakeholder participation.
8. To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development.

5.7. STRATEGIC ALIGNMENT

5.7.1 Provincial Strategic Goals

The provincial government of the Western Cape has reviewed its 12 provincial strategic objectives (PSOs) to five provincial strategic goals (PSGs). These are:

1. Create opportunities for growth and jobs
2. Improve education outcomes and opportunities for youth development.
3. Increase wellness, safety and tackle social ills.
4. Enable a resilient, sustainable, quality and inclusive living environment.
5. Embed good performance and inter grated service delivery through partnership and spatial alignment.

5.7.2 Strategic alignment between CKDM and local municipalities

Some of the documents to be considered for alignments are:

- Millennium Development Goals (MDGs)
- The National Development Plan
- Provincial Strategic Outcome 9
- The Provincial Spatial Development Framework (PSDF)

	Laingsburg	Prince Albert	Beaufort West	Central Karoo District
Vision	A desirable place to live, invest and visit, where all people enjoy a sustainable quality of life	Prince Albert, an area characterised by high quality of living and service delivery.	Beaufort West, land of space in the Great Karoo strives to improve the lives of all its residents by being a sustainable, expanding and safe town.	Working Together In Development & Growth
Mission	To create a people centred and economically viable municipality where all have equal access to: <ul style="list-style-type: none"> • basic social services • educational and skills enhancement programmes • entrepreneurial and job opportunities as well as Enjoy a clean, sustainable environment embedded in safety and security, which is Governed by a participative, professional, transparent and accountable administration 	To create an enabling environment to achieve our vision, in the delivering of quality and sustainable services to our community.	To reflect the will of the South African People as reflected by the Constitution and Parliament	Central Karoo place a high priority upon ensuring that future growth improves the quality of life in the region. It is the desire to be financial sustainable, maintain the rural character and create healthy communities by facilitating economic growth, improving infrastructure and the green energy opportunities, providing and supporting alternative modes of delivery (shared services), improve marketing, branding and communication with all stakeholders, provide excellent disaster and risk management services, and maintaining housing choices for a range of income levels.
Economic Development	Create an environment conducive for economic development	To stimulate, strengthen and improve the economy for sustainable growth.	<p>Agricultural business to improve the job creation potential.</p> <p>Creation of employment to reduce unemployment to acceptable levels.</p> <p>To reduce poverty and to promote the empowerment of women.</p>	To pursue economic growth opportunities that will create descent work.

			HIV/ AIDS sufferers involved in economic and household responsibilities.	
Standard of living	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.			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 promote a safe and healthy environment and social viability of residents through the delivery of a responsible municipal health service.
				To effectively plan to minimize 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	
Sport			To develop the region as sport and recreational Mecca of the Karoo	

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

5.7.3 Alignment between National, Province and the Central Karoo District

PROVINCIAL STRATEGIC GOALS	NDP 2030 VISION OUTCOMES	CKDM STRATEGIC OBJECTIVES
SG1: Create opportunities for Growth and jobs	NDP6: Economy and employment	SO6: To pursue economic opportunities that will create descent work SO4: To establish an inclusive tourism industry.
	NDP2: Economic infrastructure	
SG2: Improve education outcomes and workforce Opportunities for youth development	NDP7: Improving education training and renovation	SO5: To build a well capacitated And skilled employable youth and communities
SG3: Increase wellness, safety and tackle social ills.	NDP8: Health care for all	SO3: To plan to minimize the impact of social ills disaster and improve public safety in the region. SO8: To promote safe, healthy and Socially stable communities in an environment conducive to integrated and sustainable development.
	NDP9: Social protection	
	NDP10: Building safer communities	
SG4: Enable a resilient, sustainable, and inclusive living environment	NDP2: Environment sustainability and resilience	SO1: Improve and maintain district roads Promote public transport for all.
	NDP6: Transforming human settlements	
SG5: Embed good governance and integrated service delivery stakeholder through partnership and spatial alignment	NDP11: Building a capable developmental state	SO7: To facilitate good governance principles and effective participation SO2: To deliver sound administrative and financial services and to ensure viability

Development Thrust per Municipality strategic Objectives

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

National KPA 1 : Basic service delivery and infrastructure investments

CKDM KPA : Bulk services roads and public transport

Pre-determined objectives	Strategies/ Approach	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 plan • District mobility strategy • Facilitate implementation of the District Integrated Transport Master plan (DTIP) • Support the creation of a cost effective rail system • Support AARTO law enforcement information system (road sign 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 district • 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 : **Municipal Financial viability**

Pre- determined Objectives	Strategies/ Approach	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 date base • Generate funds through agency Functions • Cost saving measure • Establish inter departmental Funding task team • Annually approved budget by Council.

Strategic Objectives 3: Plan to minimize the impact of disasters on communities and Public safety in the region

National KPA : Basic service delivery and infrastructure investment
 CKDM KPA : Environment sustainability and Public safety

Pre- determined Objective	Strategies/Approach	Projects/ Initiatives
<ul style="list-style-type: none"> ● To conserve and protect the District’s natural environment. ● Reduce disaster management and Emergency services by ensuring Legal compliance with regards to the Disaster management centre Regulations and ensuring 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 ● Environment 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 ● Identity 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 safe, healthy socially stable communities in an environment conducive to sustainable development

National KPA : Basic service delivery infrastructure investment
 CKDM KPA : Infrastructure development and Service delivery

Pre- determine Objectives	Strategies/ Approach	Project/ Initiatives
<ul style="list-style-type: none"> • Foster healthy • 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 and monitoring, Food Control, Health Surveillance of premises, Environ-mental Pollution Control, Communicable Diseases Control, Vector Control, Chemical Safety, Disposal of the Dead and Health and Hygiene Training and Education • Establish district AIDS Council and assist local AIDS councils in B municipalities • Develop policy for early childhood development • Assist ECD centres • Partnership with disability NGO's

Strategic Objectives 5: Build a capacitated workforce and skilled employable youth and communities

National KPA : Municipal Transformation and Institutional Development
 CKDM KPA : Institutional development and Transformation

Pre- determined Objectives	Strategies/ Approach	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: To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.

Pre- determined Objectives	Strategy / Approach	Projects / Initiatives
<ul style="list-style-type: none"> ○ Facilitate tourism development through partnerships 	<ul style="list-style-type: none"> ○ Develop tourism marketing and development strategy 	<ul style="list-style-type: none"> ○ Implement tourism strategy
<ul style="list-style-type: none"> ○ Grow township tourism 	<ul style="list-style-type: none"> ○ Develop township tourism strategy 	<ul style="list-style-type: none"> ○ Identify township tourist routes ○ Beautify tourist routes
<ul style="list-style-type: none"> ○ Revive and strengthen tourism organisation 	<ul style="list-style-type: none"> ○ Strengthen local and regional tourism organisations 	<ul style="list-style-type: none"> ○ Develop clear roles and functions of these organisations in line with the Tourism Act
<ul style="list-style-type: none"> ○ Market the region 	<ul style="list-style-type: none"> ○ Develop a marketing strategy 	<ul style="list-style-type: none"> ○ Do sport tourism and cultural tourism events

Strategic Objective 7: To pursue economic opportunities that will create descent work

National KPA : Local Economic Development
 CKDM KPA : Local Economic Development

Pre-determined Objectives	Strategy/ Approach	Projects/ Initiatives
<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"> • Identity key sector • 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 8: Ensure Good Governance and stakeholder participation

National KPA : Good Governance and Public Participation
 CKDM KPA : Governance and Communication

Pre-determined Objectives	Strategies	Projects/ Initiatives
<ul style="list-style-type: none"> • Advance communication between Internal and external role players through (IGR) internal governmental relations • Institutionalize performance management Throughout the entire organization • Enhance the district coordination role through Implementing the shared services concept • Improve public participation and interest 	<ul style="list-style-type: none"> • Develop and implement a district communication strategy • Coordinate functioning of the district IGR Forum • Follow an inclusive process to develop the district IDP • Provision of ICT, infrastructure system and support • Implement the performance management system • Re-engineer the district shared services model • Implement shared services initiatives • 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

5.7.4. Long Term Development (Growth and Development Strategy-GDS)

The CK growth and development summit held in 2007 came up with a growth and development strategy for the Central Karoo. It has also been agreed that this strategy should be read with other relevant strategic documentations. This strategic document seeks to ensure a sustainable long term development growth path.

Growth and development projects

The summit as held in 2007 has identified a list of projects that would contribute to the long term development of the Central Karoo District.

The following is the list of agreed to projects:

- N1 Realignment
- Wind Power Generation
- Cold Storage Facility
- Uranium mining
- Water Demand management
- Gateway Development
- Economic Development Agency
- GAP-Housing Development
- Hydroponics
- Desert Knowledge, Research and development hub
- Agriculture Bee-hive Development

- Human Resource (skills) development
- Recycling

5.7.5.1 IDP INDABA AGREEMENTS

As mentioned previously this is an initiative between Provincial government and local government in the province. The initiative is to ensure better alignment between the two spheres resulting to resources being allocated by province to where the need exist. There definitely is still much work to be done to realise this objective.

The following projects as budgeted for by the various sector departments in the province are as a direct consequence of this process of joint planning.

Kwa-Mandlenkosi Clinic	Maintenance	Inception		50,000	350,000		
Merweville Satellite clinic	Maintenance	Tender	300,000				
Nieuvelddpark Clinic	Upgrade bathroom and Internal painting	Construction	200,000	200,000			
Central Karoo	To be identified	Inception		0	0	2,500,000	
Merweville Clinic	Maintenance	Construction		700,000			
Murraysburg Hospital	R and R	Inception		5,000	1,000,000	1,000,000	
Murraysburg Residential accommodation	R,R and R to garage at house for doctor's accommodation	Inception	10,000	450,000			
Nelspoort clinic	FCA maintenance (possible compensation event)	Inception	250,000	250,000			
Nelspoort Hospital	Fencing	Inception	700,000	0			
Nelspoort Hospital	Balance of work	Inception		500,000	2,500,000	2,500,000	
Nelspoort Hospital	Ward therapy and possible extension to BWH administration	Construction	7,225,676	0			
				9,693,315	2,910,000	3,850,000	6,000,000

Department of Agriculture: sustainable resource management: Proposed Land care Projects for2015/2016 in the Central Karoo									
Name of Project	Total Budget	Total Labour	Budget Material	Funding	Project Description	Awareness	Material	Labour	Municipality
Central Karoo River	R600 000	R600 000		Land care	Labour for the construction of River Protection structure. Contractor will	No	No	Yes	Laingsburg

Works					be appointed by means of formal tender procedure. Contractor including labour-R600 000				
	R100 000			Land Care	20 Puppet Theatre at schools in the Central Karoo. Story will be in line with curriculum addressing problem areas in curriculum. Main theme will be conservation of nature. Cost of Puppet Theatre including writing of new story-R100 000. Service Provider will be appointed by means of formal tender procedures.	Yes	No	No	Laingsburg, Prince Albert, Beaufort West, Murraysburg
Central Karoo Awareness and Land Care Forums	R 50 000	R 50 000	R 0	DESP	Conservation Committees to visit farms and meetings about sustainable Resource Management- 4 meetings per year. Budget for travel expenses- R50 000	Yes	Yes	No	Beaufort West, Prince Albert, Laingsburg, Murraysburg
Central Karoo Alien Clearing									

5.7.5.2 GAME CHANGERS (UNFUNDED)

The Central Karoo district municipality through a process outlined by the provincial government has identified long term strategic priority projects called game changers. These projects when successfully implemented are meant to make a huge turn around and impact on the lives and future sustainability of the municipal area.

These projects are:

- Implementation of Central Karoo District Mobility Strategy
- Shale Gas Fracking
- Expanding the Shared Services Capacity
- Review and Implementation of Crime Prevention Strategy
- Regional Economic Competiveness
- Regional Economic Development Strategy
- Agro-Processing
- Crime Prevention Strategy
- Green economy (Solar and Wind energy)

5.7.6. SOCIAL DEVELOPMENT

There are a lot of issues that constitute the current situation pertaining to social development or lack thereof. The Central Karoo District has been declared by the then President Thabo Mbeki's administration as one of the poorest district in the Western Cape and in South Africa. This led to the district being declared as one of the country's Integrated Sustainable Rural Development (ISRDP) nodes. Being part of this programme raised the hopes of the people of the Central Karoo as it promised to avail scarce resources including finances.

This programme has in the main focused on unlocking infrastructure funding known as the Consolidated Municipal Infrastructure Programme (CMIP) currently known as the Municipal Infrastructure Grant (MIG)

Most if not all of the Municipal Infrastructure Grant (MIG) projects should be considered to be candidates for the EPWP programme. Contractors implementing EPWP infrastructure sector projects should subscribe to the standards as set out in the EPWP programme.

5.7.6.1. Expanded Public Works Programme

This is a programme that has been introduced by National government to address the challenges of Unemployment and Lack of skills. We have completed the first two phases of the EPWP and are now in Phase 3 of the programme as launched in November 2014 in the Eastern Cape Province. This programme continues to have all four sectors namely:

- INFRASTRUCTURE SECTOR
- ENVIRONMENT AND CULTURE SECTOR
- SOCIAL SECTOR, and
- NON-STATE SECTOR

EPWP Phase 3 is about the acceleration and intensification of the programme with specific focus of the Social Sector in Local Government sphere. Through the intensification of this sector municipalities will be able to deal with the social challenges they face as identified under the challenges faced by communities.

The Central Karoo district EPWP forum has decided to have a strategic workshop on the **24 March 2015** to have a unified approach towards the institutionalisation, implementation, reporting, monitoring and evaluation of the programme.

The Municipal Manager also signed on behalf of the municipal administration a Grant Agreement which outlines the conditions of the grant spending and reporting on the allocated funding. The municipal manager committed the municipality to the reporting periods as outlined in the DoRA prescriptions on reporting.

The workshop has agreed on the need for the municipalities to spend the grant funding on the different EPWP sectors and not only on one sector as currently is the case. The Central Karoo District Municipality (CKDM) has committed itself to implementing at least more than one EPWP Sector project

5.7.6.2 EPWP PROTOCOL and GRANT AGREEMENTS

These agreements constitute key documentation for both political and administrative commitments and responsibilities respectively. The protocol agreement is signed by the Executive Mayor and the grant agreement by the Municipal Manager. There are specific targets that need to be met by the municipality and it is the responsibility of the municipal manager to ensure that the municipality meets the targets and conform to the agreements.

The following table outlines the work opportunities (WO) and the Full Time Equivalents (FTEs) that the Central Karoo district municipality is expected to deliver over the 5 year period of the current administration term of office.

EPWP INSTITUTIONAL ARRANGEMENTS

As per the EPWP policy of the municipality an EPWP district forum has been established to coordinate the activities of the programme. This committee comprises of all municipalities in the district. The forum meets bi-monthly. The district municipality as per the EPWP protocol and grant agreement chairs this forum.

The following outlines the grant allocation to and targets for the district municipality

Year	Work opportunities		Full Time Equivalent		Incentive/conditional Grant Allocations
	Target	Achieved	Target	Achieved	
2014/15	328	114	40	8	R1 212 000
2015/16	309	-	114	-	R 1 038 000
2016/17	313	-	122	-	
2017/18	311	-	127	-	
2018/19	313	-	133	-	

EPWP Targets per Municipalities in the district

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
	WO	74	80	89	103	109	455
Prince Albert	FTE	26	29	33	38	41	167
	WO	77	85	95	111	119	417
Central Karoo DM	FTE	114	114	122	127	133	610
	WO	328	309	313	311	313	1 574

CENTRAL KAROO DISTRICT MUNICIPALITY EPWP PROJECT LIST 2015/16

Project	Description	Start date	Participants	.Amount
Renovate council chamber building	* Intake of cooperative/ entrepreneurs for training by service provider	APD Tender/Contract	3@R76,00 x 100days	R22 800
3x Data Capturers	Project data capturing	July 2015-Jun 2016	8 Months @ R3000.00	R110 000
Youth Hub Based Sports	Activating and support schools in sports-SSCLOs Co-ordinator	Oct 2015-Jun 2016	8 Months @ R1700.00x10	R140 000.00
		Oct 2015-Jun 2016	@R2 000.00	R18 000.00
Pilot on sport coaches in Beaufort west municipality	Coaches who will support the SSCLOs 15 Coaches (2 Groups)	July 2015-Jun 2016	15 @ R76.00 Participants	R305 000.00
Construct intersections	* Construction of circle humps at main intersection	August-December 2015 (100 days)	7 @ R90.00 Participants	R90 000
	* Painting of intersection			
Environmental and disaster awareness and prevention officers	* Doing environmental awareness	July 2015 – June 2016	17 @ 160 x R80	R316 000
	Disaster/Emergency training			
Graduate to Social Auxiliary workers	Working at Social Development and SASSA	Jan 2016-June 2016	17@ 6months x R40	R40 800.00
Training of municipal staff	Training in various skills as identified	Full year	...@R....x period	R.....
Training of unemployed people	Training in various skills as identified	Various periods	...@R.....x period	R....00

5.7.7. BACK TO BASICS



- **The context for the Back to Basics Concept and Approach...**

The Department of Cooperative Governance and Traditional Affairs developed a document on a new approach to revitalize and strengthen the performance of the local government sector. A session will be convened dedicated to the planned Programme of Action for Local Government 2014-2019. The back to Basics Approach and its

Implementation was endorsed. This programme has resulted in the concept and approach for:

- Back 2Basics : Serving our communities better
- Back 2 Basics: to Build a responsive, Caring and Accountable Local Government

The National Development Plan (NDP) has made it clear that meeting our transformation agenda for local government requires a higher and more focused intergovernmental commitment towards the creation of more functional municipalities and a capable machinery at a local level.

The back to basics programme is to be implemented by all of government as a Presidential priority. There is an added imperative to remain focused and driven towards the approaching local government elections in 2016.

- **The Local Government Summit**

A Presidential Local Government Summit was convened on 18 September 2014 in Midrand, Johannesburg. The purpose of the summit was to introduce government and stakeholders to the Back to Basics approach for Local Government. The theme of the summit was “Back to Basics-Serving our communities better”

- **Cooperative Governance Traditional Affairs (CoGTA) Approach**

CoGTA initiated Back to Basics by:

- Conducting a desk top assessment of municipalities in all nine provinces
- Developing 3 categories of municipal performance to initiate focused action
- Presenting this state of LG to Min MEC

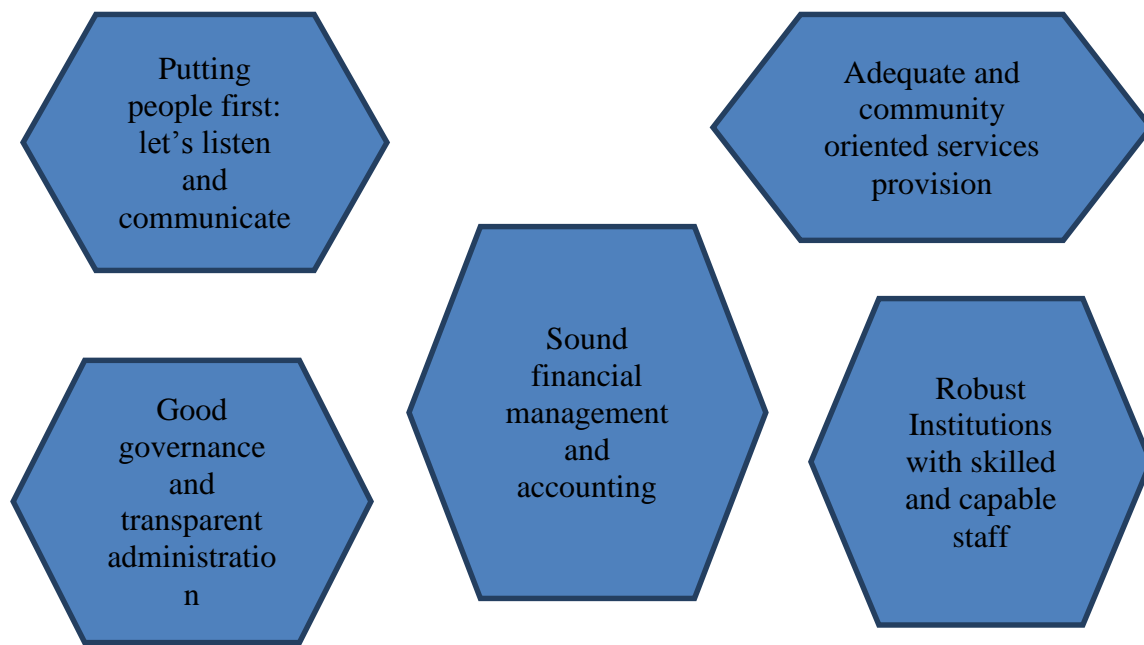
Criteria used in the categorization of municipalities:

- Political stability
- Governance
- Service delivery
- Instability
- Community satisfaction

Municipalities that are doing well	Municipalities that have a potential to do well	Municipalities that are not doing well
<ul style="list-style-type: none"> • Strong political and administrative leadership • Characterised by political stability • Councils meeting as legislated • Functional council and oversight structures • Regular report back to communities • Low vacancy rates • Collection rates above 80% on average 	<ul style="list-style-type: none"> • Fair amount of financial and records management • Some level of political and administrative stability • Reasonable feedback through community meetings • Reasonable access to basic services • Councils sitting fairly regularly • Reasonable adherence to the IDP and Budget, compliance and little innovation 	<ul style="list-style-type: none"> • Challenges of political-administrative interface • High political in-fighting and instability • Non-compliance with rules and regulations • High vacancy rates • High levels of incompetency among staff • Extremely low levels of capital budget spending • Inappropriate spending of budgets

<ul style="list-style-type: none"> • Spending on capital budget above 80% • Continuity in the administration • Consistent spending of capital budgets • Consistent unqualified audit outcomes • Responsive to service delivery needs • Evidence of good administrative and financial management • Performance driven by Integrated Development Plans, Budgets Compliance and Innovation 	<ul style="list-style-type: none"> • Some form of political stability • Most of administrative positions filled by incompetent staff • Some critical positions not filled • Poor expenditure of capital budgets • Poor records keeping • Low collection rates (less than 50%) • Mainly qualified audit outcomes • Significant mismatch between plans and budgets 	<ul style="list-style-type: none"> • Overall disregard for financial and supply chain management regulations • Compromised service delivery • High level of community dissatisfaction resulting in protests • Absence of Plans
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5.7.7.1. What does “Getting the Basics Right” Mean?



➤ **Back to Basics Implementation**

Critical to the success of the Back to Basics approach is aligning and coordinating the activities of different National and Provincial departments, agencies and state owned companies in supporting, and where necessary, intervening in municipalities. The plan is to implement the Back to Basics approach in each of the nine provinces through Provincial Task Team consisting of representatives from relevant National Provincial departments for Cooperative Governance, National and Provincial treasuries, as well as service delivery line departments.

➤ **The Success of the Back to Basics Approach is Dependent on:**

Focus on the five pillars of the Back to Basics approach to guide the overall work programme.

Align technical interventions and administrative support with political interventions to address leadership capacity in the affected municipalities.

Provide targeted support and advice to political leadership and managers to address particular challenges and issues.

Synchronize interventions across different functional areas (e.g. Finance, engineering, planning) so that
The effect of the interventions is synergistic.

Focus on immediate deliverables, and successfully address these in order to build momentum for further work to be done.

Youth Development

The youth population, those between 14 and 35 years, continue to constitute the majority of the inhabitants of the Central Karoo. They also are the most amongst the unemployed and unskilled. Focus on youth development remains one of the top priority focus areas of government and the municipality. Our youth development and empowerment programme continue to:

- Provide training and capacity building
- A memorandum of Understanding signed between the municipality and the Department of Social Development
- A youth focal person appointed to ensure our commitment to institutionalising youth development
- Discussions are underway with local municipalities to establish youth forums to ensure youth active participation

HIV and AIDS

The HIV and AIDS pandemic continue to be one of the highest health and wellness challenges in the Central Karoo. The department of health through its HIV/AIDS programme run by Non-

Governmental Organizations (NGOs) has done quite some work in this field. There have been programmes funded by the department on HIV Awareness and Food nutrition.

The Central Karoo has approved the establishment of a District AIDS Council. The purpose of this council is to coordinate the activities around HIV and AIDS in the Central Karoo.

Sport and Recreation

Nation building and social cohesion are key elements of a thriving democracy. It is important that our youth be at the centre of these initiatives, most of the social ills experienced in our communities can be directly associated with our youth.

Sports and recreation should be at the centre of the youth development and building of a democratic society.

The following initiatives are activities that seek to directly deal with youth and sport and recreation:

- Institutionalization
- Youth Hub
- Sports Academy

The district municipality has initiated a process of establishing youth forums, throughout the district.

Some of these forums have ceased to exist and/or need revival. The purpose is to have each municipality establishing a youth forum. These forums will culminate in a district forum.

Municipalities as part of their planning and budgeting process will have to engage these forums on how to support them and keep them active and relevant. The official in the district responsible for youth development will be responsible for supporting this forum and be the link between the municipality and the District Youth Forum.

- YOUTH HUB

A youth hub has been built by the department of rural development. This hub is for the usage of the entire district. The district municipality is charged with the task of ensuring that this facility serves the entire district.

SSCLO's

SSCLO's have been appointed by the district in the entire district. These are officers who work directly with the schools to assist in sport and recreation activities.

The SSCLO's are the link between the municipality and the schools. They assist with sport coaching at schools.

The codes associated with the Youth Hub are the following:

- Swimming
- Seven and five-aside soccer
- Badminton
- Art and Cultural activities (Theatre)
- Board games e.g. Chess

The municipality in conjunction with the Central Karoo Sports Council will identify the season when specific sport competitions will take place.

SPORT ACADEMY

The implementation of a district Academy system was tabled at the CK sport council meeting.

As a National mandate will give support for coaches, athletes, staff and facilities.

A district Academy administrator will soon be appointed and results of interviews awaited

By the Department Cultural Affairs and Sport (DCAS) HR section.

The appointed Administration will be housed at the Central Karoo District Municipality offices.

ACADEMY INSTITUTIONAL ARRANGEMENT

The governing structure of the academy will comprise of the department (DCAS) the municipality (CKDM)

The central Karoo District Sport council.

A technical committee will further be established which will report to this structure.

INITIAL SPORTING CODES

The sport council is currently working on a business plan to include codes that are currently not part of the initial

Codes at the Academy. The following sport codes were agreed to form part of the Central Karoo District Academy system:

- Football * Rugby
- Hockey * Netball
- Athletics * Tennis
- Bowls * Valley ball

The site for the academy has not yet been finalised. Site visits are currently held

CHAPTER 6: INSTITUTIONAL ARRANGEMENTS

6.1. Central Karoo District Municipality Institutional Arrangements

6.1.1 Central Karoo Governance Framework

Political Structure of Council

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

The Central Karoo District Municipality into perspective:

The municipal council consists of thirteen (13) councillors from three various political parties namely: African National Congress (ANC), Democratic Alliance (DA) and the Karoo Gemeenskap Party (KGP).



Executive Mayor: Cllr E.Njadu (ANC) Speaker: Cllr Bostander (ANC)



Cllr. deVos (ANC)



Cllr M.Hangana(ANC)



)Cllr.I.Windvogel (KGP)



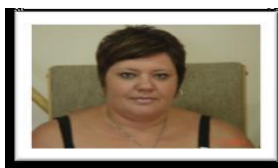
Dep. Exec. Mayor Cllr Maans(ANC)



Cllr Slabbert (DA)



Cllr M.Furmen (ANC)



Cllr Nortje(DA)



Cllr Rabie (DA)



Cllr B.van Ass (DA)



Cllr D. Willemse (DA)



Cllr J. Mocke (DA)

The Central Karoo District Municipal Council consist of thirteen (13) councillors 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

Councillors	Number
Number of full council	13
Directly elected councillors	6
Indirectly elected councillors	7
Female councillors	3
Male councillors	10

6.1.2 District IGR Structures

- MM Forum
- DCF and DCF Tech
- District IDP Managers Forum
- District IDP Representative Forum
- District EPWP Forum
- District Health Forum

District Land committee:

The National Development Plan (NDP) emphasizes the need to integrate rural areas into the mainstream economic development. The Department of Rural Development and Land Reform (DRDLR) has initiated district land committees. These committees bring together key stakeholders to discuss around the issue of land reform in the districts. In December 2014 the Central Karoo District Land committee was established. On the 31 March 2015 there was a follow up meeting that decided on the development of the Terms of Reference for the committee.

6.1.3. Central Karoo District Municipality's adopted Macro Organisational structure

Organogram:

The macro and Micro structure of the municipality are further attached as an Annexure:

This is the administrative structure of the municipalities comprising of officials who are tasked with the implementation of the municipality's strategic planning document known as the Integrated Development Plan (IDP) The implementation of this plan results in the performance of the municipality as audited by the Auditor General (AG)

The Executive Management:

MUNICIPAL MANAGER: Mr.S.Jooste

DIRECTOR FINANCE: Mr. N. Nortje

DIRECTOR TECHNICAL SERVICES: Mr. K. Theron

The Directorate Corporate Services is currently without a director and that these responsibilities have been put under the municipal manager. A task team of councillors has been established that will look into the dissemination of the corporate services duties coupled with the entire organisational structure overhaul.

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. Some of the sector plans have already been approved by council and some not.

Long term Financial Plan

This specific plan as a key component of the IDP has not yet been developed. The municipality is awaiting funding promised by the Provincial Treasury in assisting the municipality to develop such a plan.

Sector	Date Of Adoption	Council Resolution Number	Under review	Completion Date	Submit to Relevant Sector Department
Spatial Development Framework	22 May 2014		No	N/A	Yes
Local Economic Development / PACA			Yes	2015	
Water services Development plan	N/A	N/A	N/A	N/A	N/A
Integrated Transport Plan	22 May 2014		No	N/A	Yes
Air Quality Management Plan	22 May 2014		Yes	22 May 2015	Yes
Disaster Management Plan					Yes
Financial Plan					
Infrastructure Development plan					

7.1.1 Spatial Development Framework (SDF)

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

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

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

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

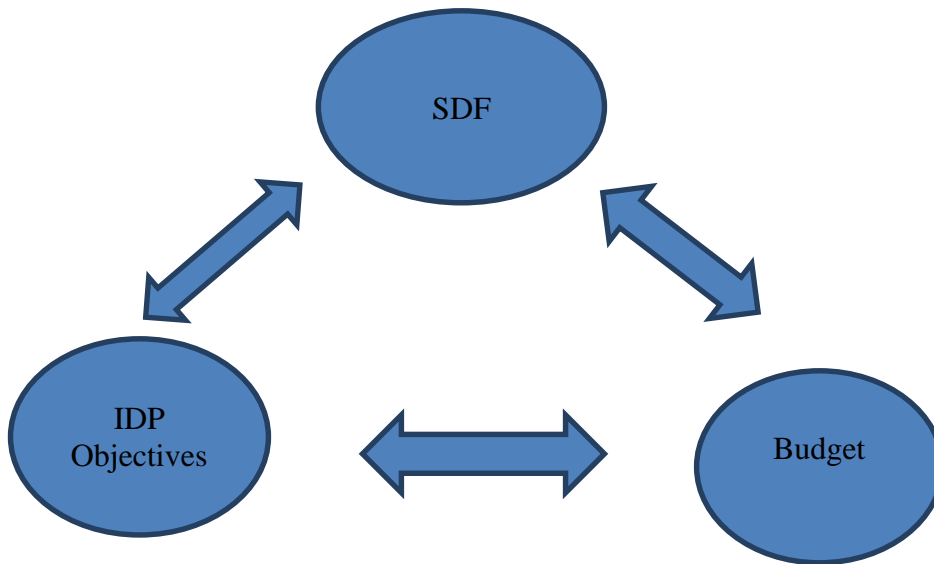
Legislative Framework

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

- The Constitution of the Republic of South Africa
- The Municipal System Act (Act 32 of 2000)
- The Housing Act
- Disaster Management Act

LINKAGE BETWEEN THE SDF THE IDP

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



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

Central Karoo Spatial vision, Objectives and principles

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

“Working Together in sustainable Spatial Development And Growth”

Spatial Development objectives:

- To support the establishment of appropriate and functioning land use management system.
- To protect and preserve environmentally sensitive areas and areas of significant biodiversity.

- To establish a system of functionally defined development nodes (settlements) to guide priority public and private investment
- To create an efficient and integrated urban settlement pattern
- To provide a framework for sustainable, strategic and accelerated land, infrastructure and economic development
- To establish effective linkages for access to and mobility between settlements and locations of important economic social, and tourist interest.

Spatial Development Principles:

- Poverty alleviation
- Focus on special needs groups
- Gender equality and equity
- Environmental planning and management
- Participation and democratic processes
- Local economic development
- Accessibility and mobility
- Urban development and restructuring
- Safety and security
- Variation and flexibility

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

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

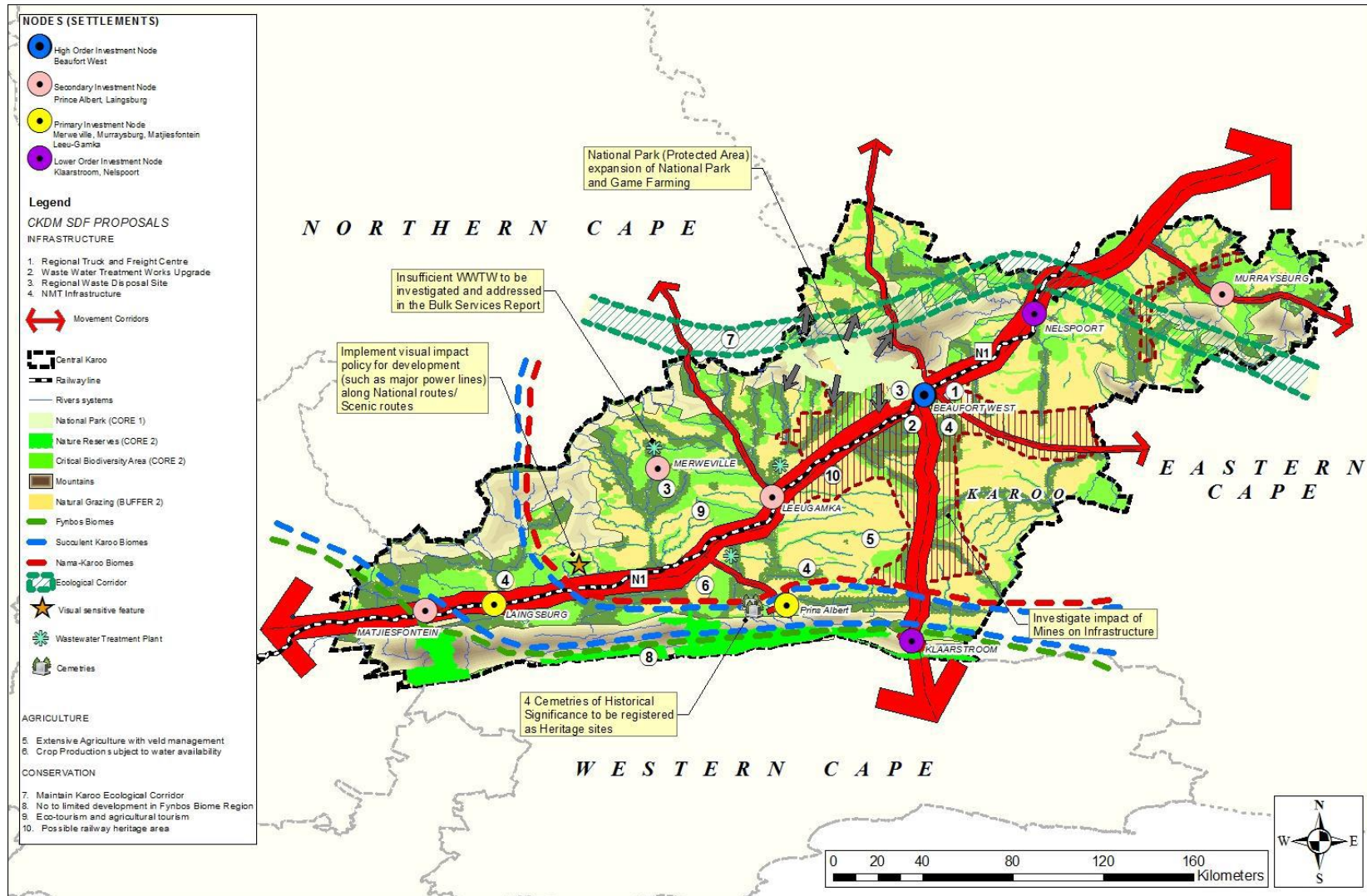
7.1.2 List of Projects as identified in the SDF

PROPOSAL No	Spatial Development Objective	Programme/Project	Implementation Agent
Prop 1	Establishment of functioning land use Management system	Protect and preserve biodiversity and conservation areas	Prince Albert and Laingsburg CBD Upgrade
Prop 2	Protect and preserve biodiversity and Conservation areas	Karoo Veld Management Programme	Central Karoo District
Prop 3	Protect and preserve biodiversity and Conservation areas	Audit and Registration of Key District Historic Sites	Central Karoo District

Prop 4	Protect and preserve biodiversity and conservation areas	Prince Albert and Laingsburg CBD Upgrade	Central Karoo District
Prop 5	Establishment of functioning land use management system	Guidelines for Private Game Reserve Development	Central Karoo District
Prop 6	Protect and preserve biodiversity and conservation areas	District Water Demand Management Strategy	Central Karoo District
Prop 7	Strategic land, infrastructure and economic development	Beaufort West Regional Truck and Freight Centre	Central Karoo District
Prop 8	Strategic land, infrastructure and economic development	District Commonage Management Plan	Central Karoo District
Prop 9	Strategic land, infrastructure and economic development	Regional Landfill Site Study	Central Karoo District
Prop 10	Strategic land, infrastructure and economic development	Investigation into New Aquifers	Central Karoo District
Prop 11	Strategic land, infrastructure and economic development	Investigation on Murraysburg Waste Water Plant	Beaufort West Mun
Prop 12	Establish of functioning land use management system	Laingsburg: Update policies, plans and by-laws	Laingsburg Mun
Prop 13	Establishment of functioning land use management system	Annual Review of Spatial Development Framework	Central Karoo District

7.1.3 SPACIAL MAPPING OF DEVELOPMENT PROJECTS/INITIATIVES

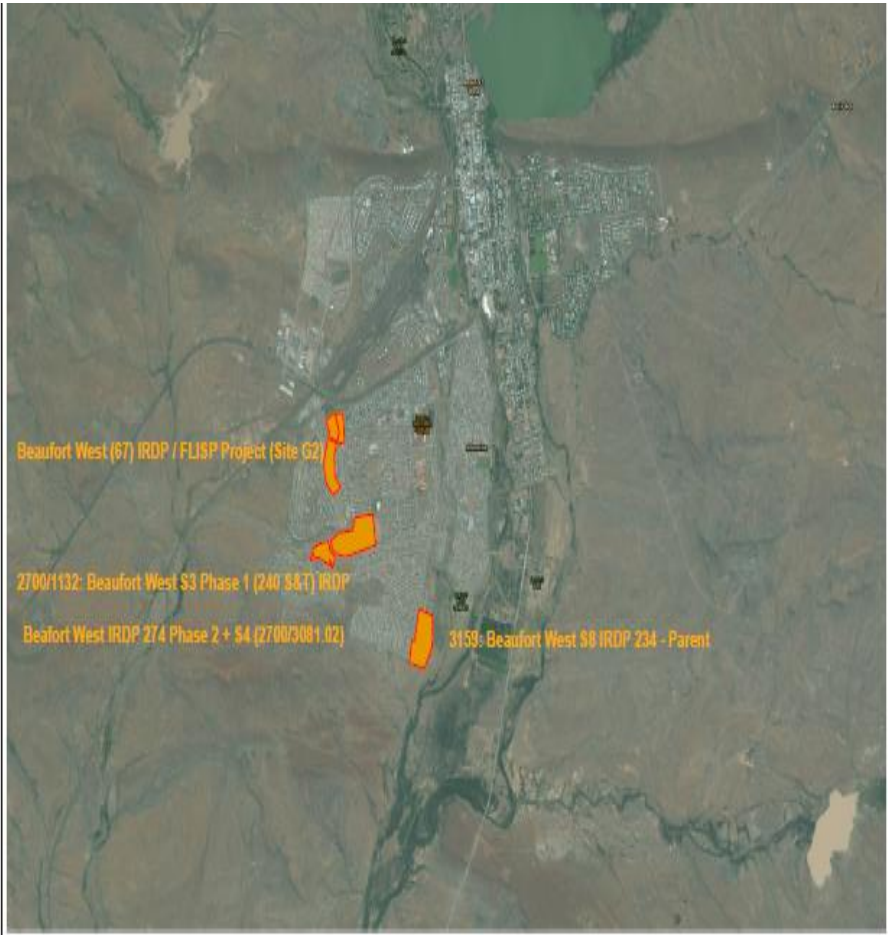
The map below spatially indicates where some of the key projects/initiatives are planned to be located. This assist all spheres of government and the private sector to have a clearer indication of where investment is needed.



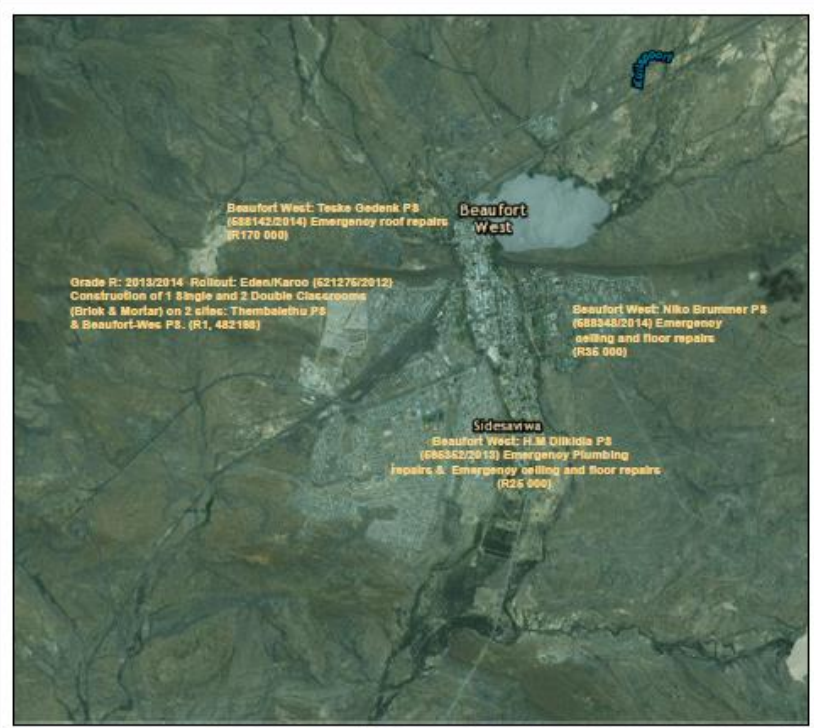
CENTRAL KAROO DISTRICT MUNICIPALITY - SPATIAL DEVELOPMENT FRAMEWORK

PLAN 20
JULY 2013

Drawing name: PLAN 20 SPATIAL DEVELOPMENT FRAMEWORK\DR13\08\02



 <p>Western Cape Government Local Government</p>	<p>Beaufort West Municipality Planned Human Settlements Investment 2014/15 - 2016/17</p>	<p>Ref: IDP Indaba 2015 Prepared by: DLG & DHS Date: February 2015</p>
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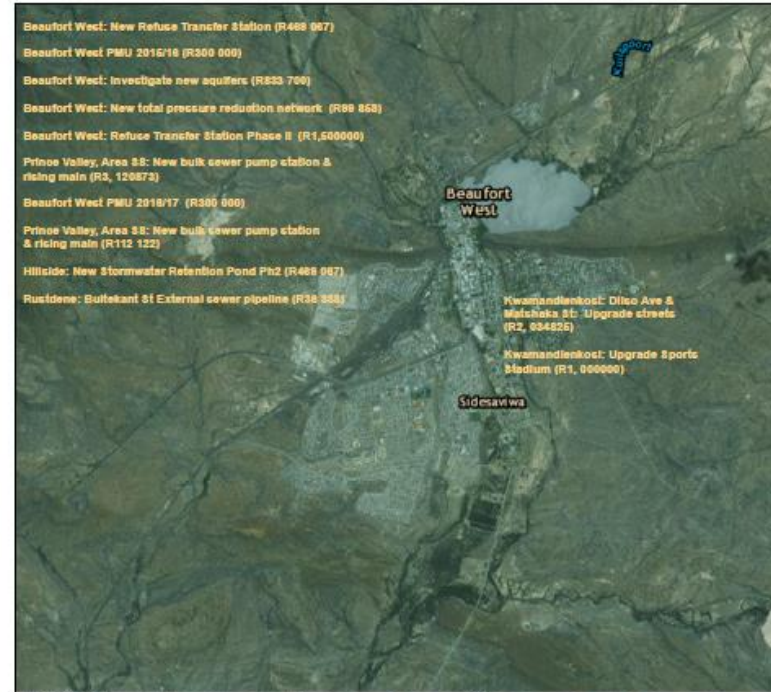


 <p>Western Cape Government Local Government</p>	<p>Beaufort West Municipality Planned Education Investment 2014/15 - 2016/17</p>	<p>Ref: IDP Indaba 2015 Prepared by: DLG Date: February 2015</p>
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Beaufort West Municipality
Planned Health Investment 2014/15 - 2016/17

Ref: IDP Indaba 2015
 Prepared by: DLG
 Date: February 2015




Beaufort West Municipality
Planned MIG Investment 2014/15 - 2016/17

Ref: IDP Indaba 2015
 Prepared by: DLG
 Date: February 2015



Prince Albert Municipality
Planned Human Settlements Investment 2014/15 - 2016/17

Ref: IDP Indaba 2015
Prepared by: DLG & DHS
Date: February 2015

7.1.4 DISASTER MANAGEMENT: Sector Plan

NATIONAL KPA : Basic services delivery and infrastructure investment

DISTRICT KPA : Environment sustainability and public safety

PROJECT NAME	DISCRIPTION	AMOUNT INVESTED
INSTITUTIONAL DEVELOPMENT	Staff salary payments and operational expenditure	R80 000.00
CAPACITY BUILDING (Office staff)	Training and Workshops	R18 000.00
INFRASTRUCTURE DEVELOPMENT	Acquiring of disaister management equipment and tools	R0.00
PROGRAMMES AND PROJECTS	Rolling out of awareness programmes and projects in the community (EPWP)	R316 000

Unfunded Identified Needs

PROJECT	AMOUNT REQUESTED
24 x Fire fighting protective clothing	R 360 000.00
24 x Fire resistant overalls for volunteers	R 45 000.00
16 x Breathing apparatus	R 240 000.00
60 X Fire fighting hoses	R 60 000.00
Fife fighting equipment	R 140 000.00
Refurbish existing Fire vehicles	R 3 700 000.00
New fire fighting vehicles and equipment	R 325 000.00
TOTAL	R 4 100 000.00

7.1.3 Local Economic Development Plan (LED)

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

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

CKDM/PACA Vision

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

CKDM/PACA

CKDM OBJECTIVES	PACA
Create conducive environment to stimulate local Economic development (LED) in the district	To prepare an action oriented diagnosis of the Local economy
	Assess and refocuses on growth local economic development activities
Facilitate tourism development through Partnerships with tourism organization	To increase our regional tourism competitive advantage
Create sustainable job opportunities	To initiate and coordinate economic Development activities

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

- Tourism

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

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

CKDM/PACA Objectives

CKDM	PACA
Create conducive environment to stimulate local	To prepare an action oriented diagnosis of the local economy
Economic development (LED) in the district	Assess and refocuses on growing local economic development activities
Facilitate tourism development through partnerships with tourism organisations	To increase our regional tourism competitive advantage
Create sustainable job opportunities	To Initiate and coordinate economic development activities

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

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

CHAPTER 8: FINANCIAL/ BUDGET ALIGNMENT

8.1 IDP-Budget Linkage

Financial viability remains one Key Performance Area (KPA) and a major Strategic objective. The fact that the budget should speak to the Integrated Development Plan (IDP) is fundamental in the achievement of this specific strategic objectives. Proper planning and working within the financial Legislative Framework will ultimately contribute to the achievement of a Clean Audit.

8.2 Financial Related Policies

These policies as mentioned below in the main seek to guide the municipality in dealing with its finances both at a political and administrative level. There are still outstanding policies that need to be developed in order to ensure progress in the pursuit of achieving financially viable municipality and a clean audit.

Name of policy	Approval date	Review date
Budget Policy	26/5/2013	N/A
Veriment Policy	26/5/2013	22 May 2015
Financial Plan /Policy (Long Term)	To be developed	??
Supply Chain Policy	26/5/2013	22 May 2015
Cash Management and Investment policy	26/5/2013	22 May 2015
Asset Management Policy	26/5/2013	22 May 2015
Borrowing Policy	26/5/2013	N/A
Unforeseen and unavoidable expenditure Policy	26/5/2013	N/A

8.3 National Grant Allocations

The schedule below you will find a summary of the grants allocated to the municipality from National Treasury and Provincial Treasury.

Council received the following grants in the DORA for	
2015/16	
Equitable Share	19 324 000
SUBTOTAL	19 324 000
EPWP	1 038 000
FMG	1 250 000
MSIG	930 000
Rural Roads Asset Management Grant	1 794 000
FMG Western Cape	2 100 000
TOTAL	26 436 000

The other income is a mere R845 500 which is detailed in the schedule below:-

EPWP Administrative costs	100 000
Income and Renting	120 000
Milk sales	400 000
Insurance	10 000
Certificates of acceptability	9 500
Photostats, faxes and other	6 000
Income from interest earned	200 000
TOTAL	845 500

Capital projects expenditure from own funding budgeted for amounts to R295 000. These are

IT Equipment	R75 000
Disaster Management Equipment	R30 000
Refurbishment of Buildings	R190 000
TOTAL	R295 000

Financial Alignment

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

Strategic Objective	2014/15 Medium Term Revenue & Expenditure Framework				
	R thousand	Cost Centre	Budget year 2013/14	Budget year 2014/15	Budget year 2015/16
Strategic Objective 2 & 8		Executive & Council	6 662 000	7 767 380	9 798 127
Strategic Objective 2 & 8		Budget and treasury	6 581 000	9 595 151	8 607 887
Strategic Objective 2 & 3		Corporate Services	7 468 000	11 262 500	19 088 145
Strategic Objective 6		Civil Defence	708 000	748 000	863 000
Strategic Objective 4		Health	2 546 000	2 371 024	2 875 052
Strategic Objective 7		Economic Dev / Planning	2 151 000	1 886 404	2 875 052
Strategic Objective 1		Roads	30 031 000	35 828 463	35 500 000
Strategic Objective 5		Tourism	742 000	645 900	821 453
Total Expenditure			56 889 000	71 601 852	79 504 014

Table....Financial Alignment

CHAPTER 9: STAKEHOLDER INVESTMENT

As mentioned previously this is an initiative between Provincial government and local government in the province. The initiative is to ensure better alignment between the two spheres resulting to resources being allocated by province to where the need exist. There definitely is still much work to be done to realise this objective.

The following projects as budgeted for by the various sector departments in the province are as a direct consequence of this process of joint planning.

9.1 Allocations by sector Departments to Municipalities

Sector Department: Health

MURRAYSBURG PROJECT

PROJECT	AMOUNT
Rehabilitation of Murraysburg Hospital	R 3000
Murraysburg Hospital : R, R and R (Business case required)	R 2,000 000
PROJECT	AMOUNT
Teske gedenk PS (588142/2014) Emergency roof repair	R 170 000
Grade R: 2013/2014 Rollout: Eden/Karoo (521275/2012) Consruction of 1 Single and 2 Double Classrooms (Brick and Mortar) on 2 sites: Thembalethu PS and Beaufort-Wes PS	R 1,482198
Niko Brummer PS (588348/2014) Emergency ceiling and floor repairs	R 35 000
Beaufort west: H.M Dlikidla PS (565352/2013) Emergency Plumbing repairs and Emergency ceiling and floor repairs	R 25 000
New Refuse Transfer Station	R 469 067
Beaufort West PMU 2015/16	R 300 000
Investigate new aquifers	R 833 700
New total pressure reduction network	R 99 858
Refuse Transfer Station Phase II	R 1,500000

BEAUFORT WEST PROJECT

PROJECT	AMOUNT
Beaufort west Hospital Conversions of Hospital	R 30 000
Hospital Office accommodation: Extension to Nelspoort contract	R 500 000
Beaufort West Hospital: Fire compliance	R 260 000
Electrical and water softner	R 700 000
Extension for X ray	R 2, 355080
Repair Tar Roads	R 3, 456931
Repair and repaint Hospital outside	R 1, 230151
Kwa-Mandlenkosi hospital: Repair and internal maintenance	R 1, 230151
Kwa-Mandlenkosi clinic: Maintenance	R 400 000
Nieuveld clinic: Upgrade bathroom and internal painting (Extension to clinic to be minor capital with BC)	R 400 000

MERWEVILLE SATELLITE CLINIC

PROJECT	AMOUNT
Merweville satellite Clinic	R 300 000

NELSPOORT PROJECT

PROJECT	AMOUNT
Rehabilitate sanitation oxidation ponds	R 2,009907
Rehabilitate sanitation oxidation ponds	R 212 030
Nelspoort TB Hospital: Fencing	R 1,000 000
Nelspoort TB Hospital: Balance of work	R 7,500 000
Nelspoort TB Hospital: Ward therapy and possible extension to BWH admin	R 7,596 384

9.2 Allocations by Department Environmental Affairs to Municipalities

Strategic Plan	Project Name	Project Description	Budget	Status	Responsible Person
IDP	Construction of Murraysburg Landfill Site	<ul style="list-style-type: none"> • Construction of landfill cells • Leachate Control System • Construction of sorting bays and storage facilities • Construction of administration 	R17,000,000	Business Planning Phase	Barbara Brown

		<ul style="list-style-type: none"> and ablution facilities • Installation of weighbridge • Construction of Guard House 			
IDP	Laingsburg Integrated Waste Management Facility	<ul style="list-style-type: none"> • Upgrade fence of landfill facility. • Upgrade recycling facility – toilet, water, burglar bars, etc. • Entrance control building. • Composting project/ machine and equipment. 	R10,500,000	Business Plan approved	Barbara Brown

IDP	Laingsburg Prosperity Project	<ul style="list-style-type: none"> • Construction of an Environmental Education Centre • Development of environmental friendly putt putt course • Development of a hydroponics flower garden • Construction of vegetable selling carts 	R15,000,000	Implementation Phase	Barbara Brown
IDP	Greening of Towns and Townships in Prince Albert	<ul style="list-style-type: none"> • Construction of playground areas in Prince Albert, Leeu Gamka and Klaarstroom 	R10,500,000	Implementation Phase	Barbara Brown
IDP	Anysberg Nature Reserve – Road Upgrade and Improvement of Tourism Facilities	<ul style="list-style-type: none"> • Upgrade to hiking facilities, bird hides and overnight 4x4 facilities • Repairs to the Prins River crossing and various sections damaged by storms. 	R17,500,000	Business Planning Phase	Barbara Brown
IDP	Youth Jobs in Waste Management	<ul style="list-style-type: none"> • Construction of landfill site offices and ablution facilities • Environmental Education Awareness campaigns • Landfill Site Administration 		Implementation Phase	Barbara Brown

CHAPTER 10: PERFORMANCE MANAGEMENT

10.1 PERFORMANCE MANAGEMENT POLICY FRAMEWORK

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

Outcome / Response Required	Municipal Action	Timeframe
Compliance with Performance Management Framework	Assign responsibility to senior official	2015/16
Implement performance management on all levels of staff	Implementation of performance management to all levels of staff and link to development plans	2015 - 2017

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

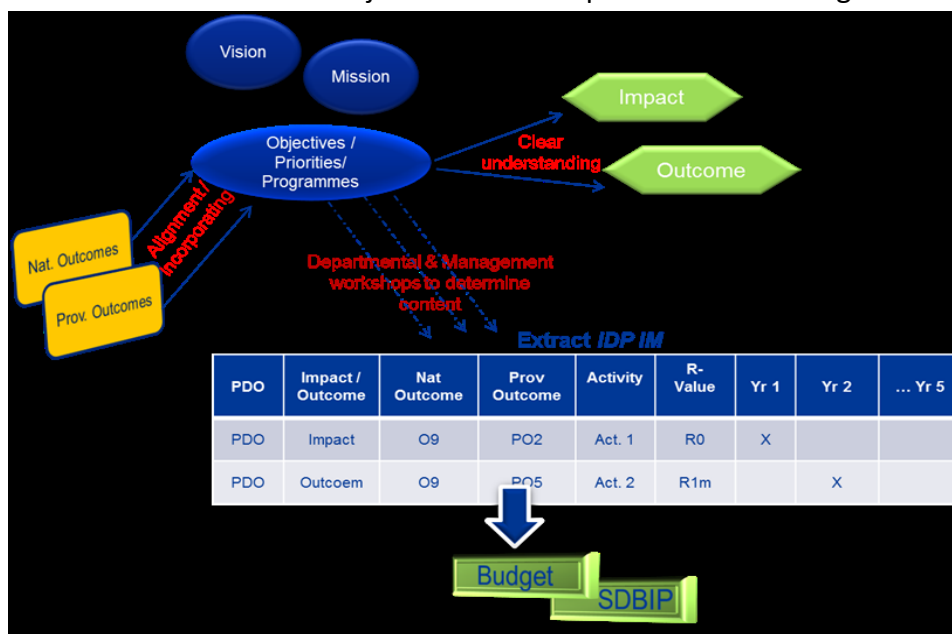


Figure 8.1: Translation of strategies into actions

Overview Of Performance

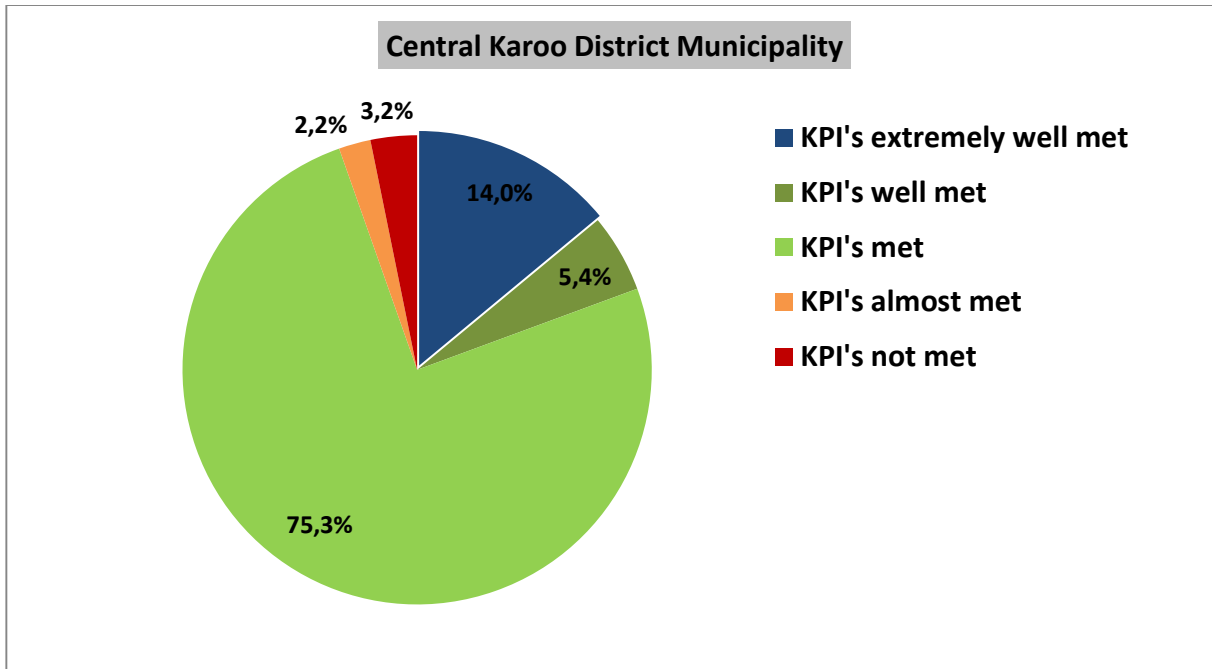
The performance statistics in the table below and all the graphs in the following sub paragraphs include performance in terms of the departmental SDBIP, which measures operational performance, as well as the performance in terms of the Top Layer SDBIP.

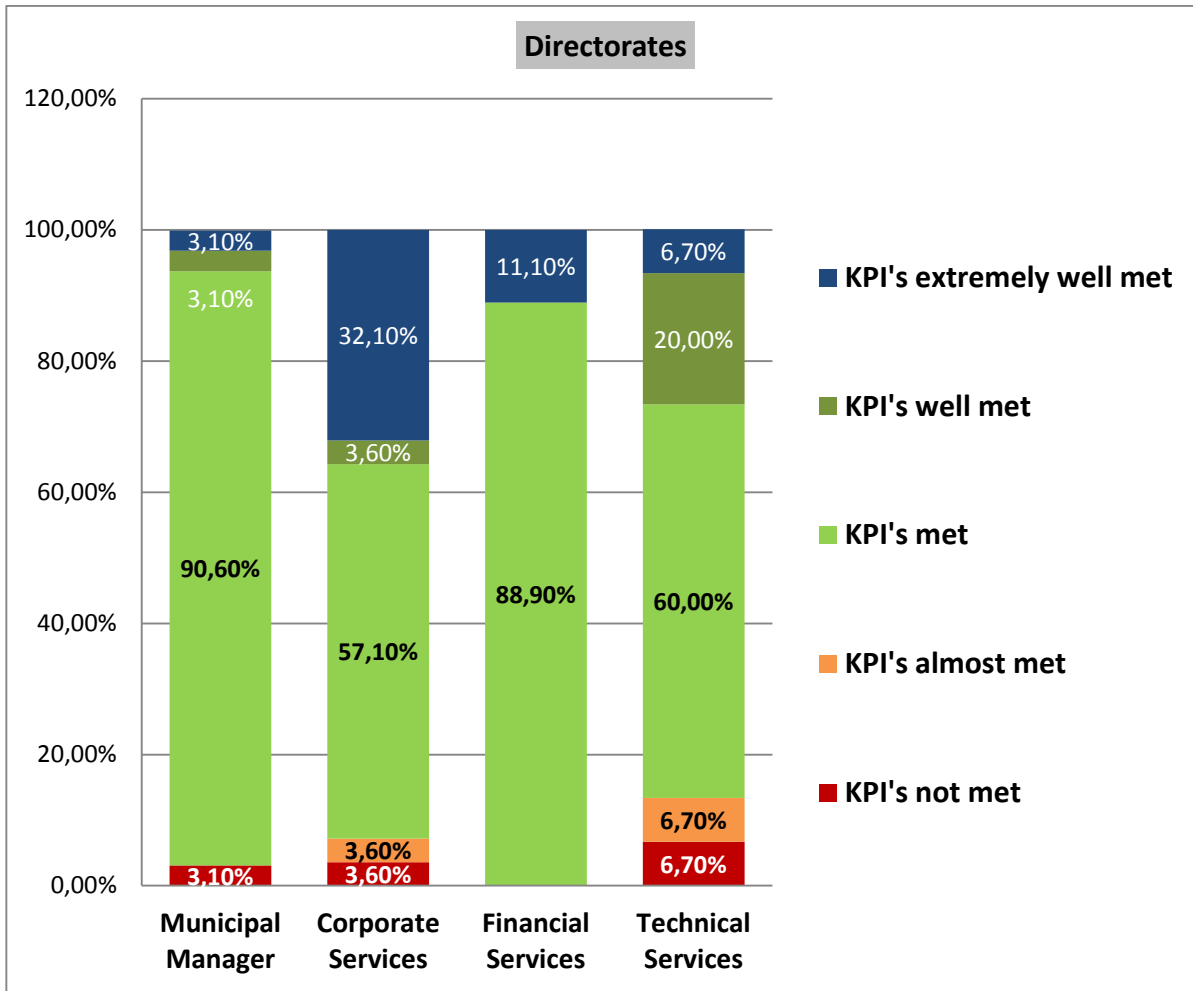
The graph for each directorate is an overview of the overall results of all the KPI's measured in terms of the municipal SDBIP performance management system.

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
	2013/14	32	1	1	29	0	1
Corporate Services	2011/12	88	18	14	49	4	3
	2012/13	83	14	9	47	7	6
	2013/14	28	9	1	16	1	1
Financial Services	2011/12	86	0	1	82	3	0
	2012/13	39	1	1	25	8	4
	2013/14	18	2	0	16	0	0
Technical Services	2011/12	39	2	10	26	0	1
	2012/13	33	3	7	18	1	4
	2013/14	15	1	3	9	1	1

Summary of total performance: 2013/14

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:





Performance Management

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP).

The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively.

The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework

was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

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

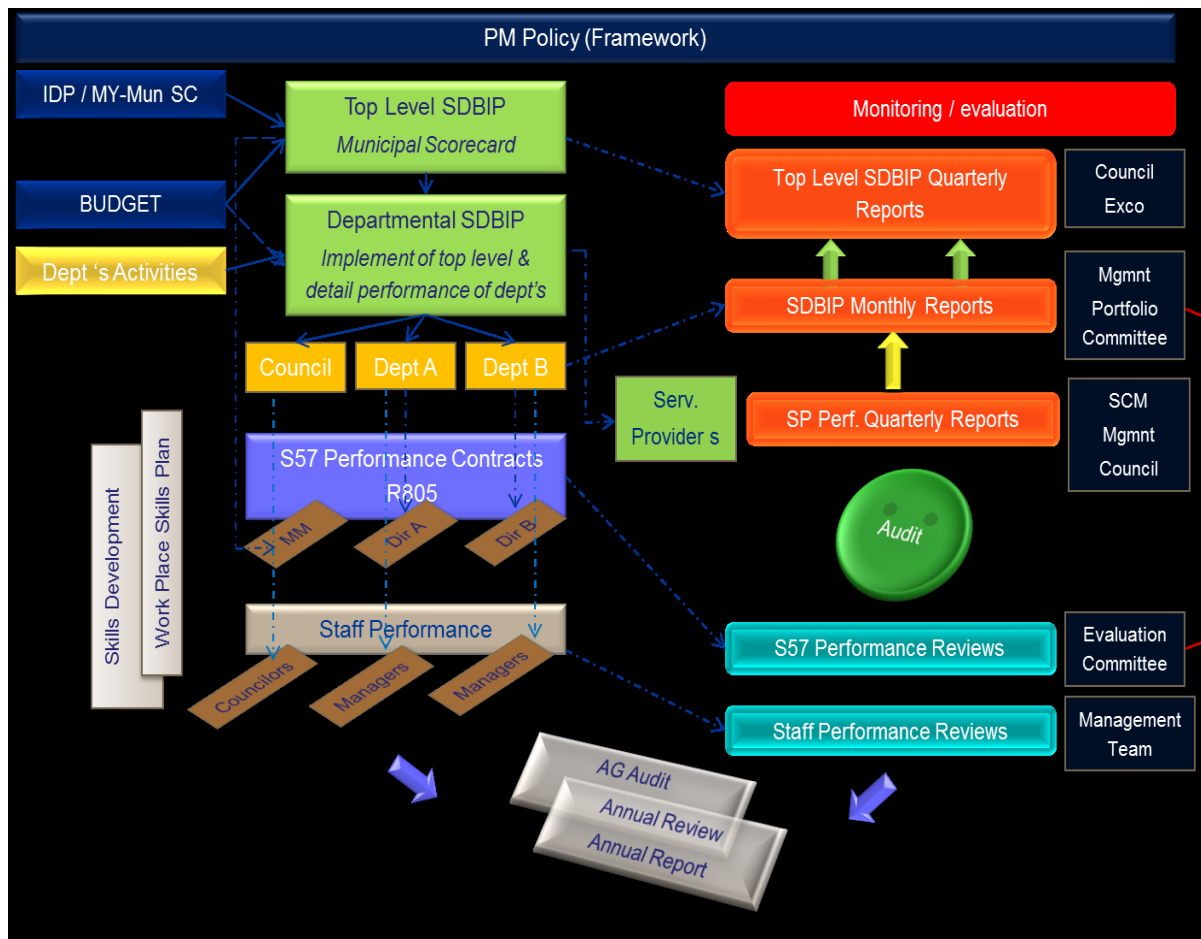


Figure 10.1: Performance Management system

10.2 ORGANISATIONAL LEVEL

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

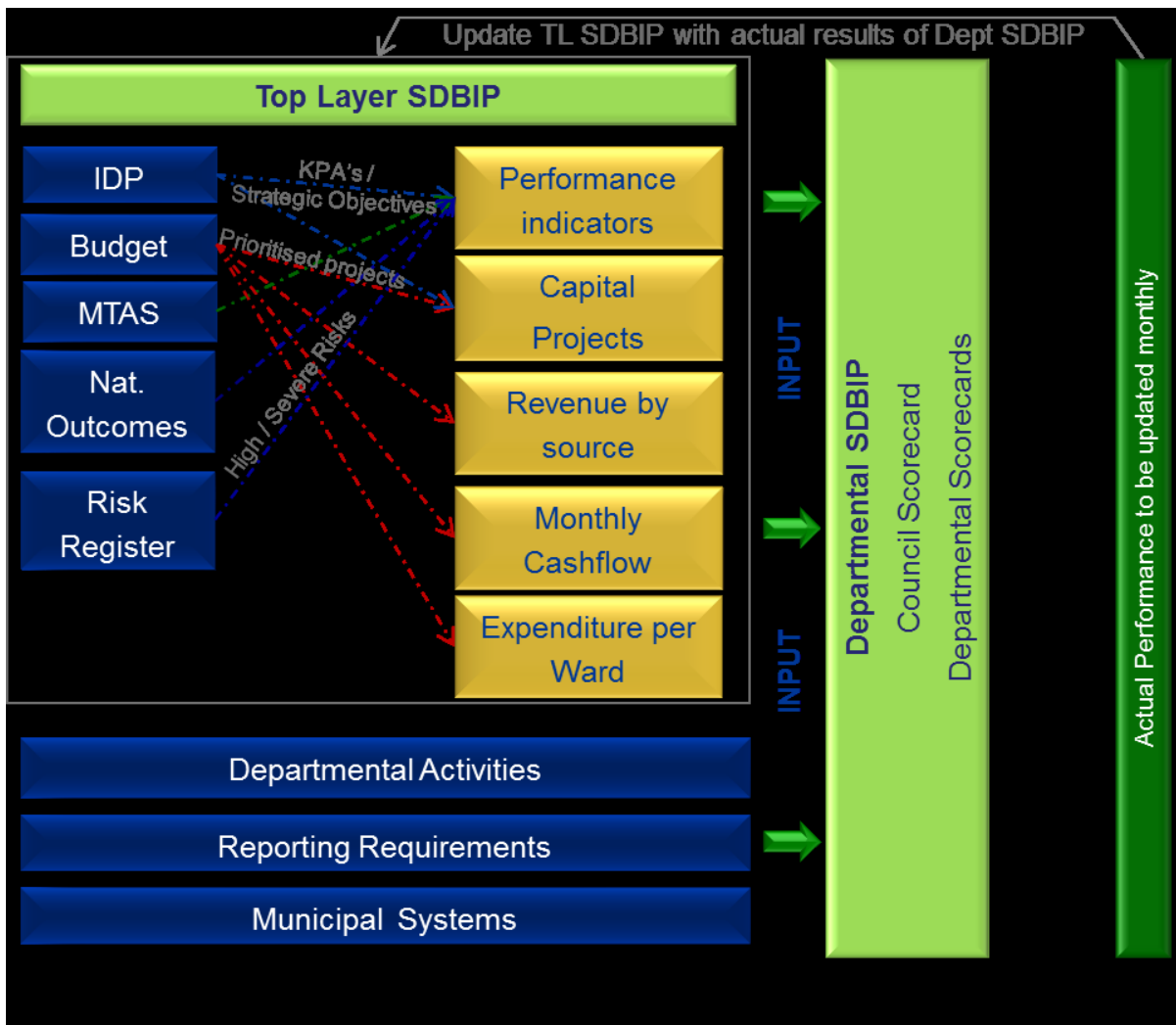


Figure 10.2: Organisational Performance

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

10.3 INDIVIDUAL LEVEL

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

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

10.4 KEY PERFORMANCE INDICATORS (KPI's)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

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

10.5 PERFORMANCE REPORTING

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

10.5.1 QUARTERLY REPORTS

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

10.5.2 MID-YEAR ASSESSMENT

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

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

CHAPTER 11: ANNEXURES

- 1. ANNEXURE A: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**
- 2. ANNEXURE B: MUNICIPAL iMAP**
- 3. ANNEXURE C: BACK TO BASICS**
- 4. ORGANOGRAMS**