

CENTRAL KAROO

**District Municipality
Distriksmunisipaliteit
Umasipala Wesithili**



Integrated Development Plan

First Review

Of the 2017 / 2022 Document

For implementation: 2018/19

"Working together in development and growth"

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Executive Summary

FOREWORD BY THE EXECUTIVE MAYOR



This 1st review of the 4th Generation Integrated Development Plan (2017 -2022) proved to be more challenging than initially anticipated. The general shrinkage of the national fiscus and the long-term impact of the most devastating drought in nearly 100 years, demanded that communities, officials and Councillors had to adjust their delivery expectations of the Central Karoo District Municipality. The vision of the CKDM, “together in development and growth” remains to describe the firm resolve of Council to demand the rightful place of this vast unique area in and on the development agenda of the Western Cape and South Africa. However, Council realized that it will have to temper its own expectation in terms of its capacity to make sustained financial contributions towards increased wealth creation. Since the CKDM is virtually completely grant dependent Council realises that it should rather focus on being a catalyst in fermenting sustained economic growth. The agricultural and tourism sectors

remain the main growth sectors of the District. However, it is in exactly these two sectors where the impact of the drought and the general fiscal shrinking are visible first. Consequently, Council will have to turn to creative ways of using the financial resources at its disposal and how it uses its strategic position to leverage investment and development. This also demands that Council has to significantly improve on its potential to generate growth oriented strategic partnerships. Furthermore, it similarly has to build on its constitutional mandate to drive regional economic development, tourism and especially environmental health services. It is expected that Council in the ensuing year will redesign the current model of shared services.

As often happens in politics, there has been a change of the political guard of the CKDM in early 2018. Notwithstanding the change, Council remains stable and focused in its drive to make a visible contribution to the improvement of the cooperation between the Councils of the Central Karoo. The Councils of Beaufort West, Laingsburg and Prince Albert remain the bedrock of the CKDM’s focus and hence the utilization of the Mayoral Coordinating Forum will receive more attention during the ensuing year in making the IDP of the CKDM a measurable and credible tool for sustained regional development and investment. Structural changes in the way the Karoo is perceived in the broader socio-political context will be foremost in our minds and “better together” will be the mantra to achieve same.

As stated in the previous IDP document (2017/8), the preparation of this strategic document is a legislative prescript of both the Constitution and an array of legislation governing local government. It is within this context that this Integrated Development Plan should be seen and interpreted as the “all inclusive” blueprint for a developmental local government in Central Karoo.

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The change of focus will be in the implementation of this all-inclusive blue print which will continue to strive to more measurable implementation of our vision, namely to .

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

In line with the above, visible focus and attention will be on ensuring environmental health services in line with Constitutional prescripts; improved safety along the N1 as it meanders through the Central Karoo; creating the platform to establish a regional tourism agenda and improved interaction with the agricultural sector. Gender mainstreaming remains a key issue in wealth creation and therefore we would be left wanting if we do not work towards equitable access to opportunity for women and vulnerable people in the collective society called the Central Karoo.

To measurably reach any of our expectations and commitments, Council and officials are in a hybrid relationship. It is especially our Roads teams that work under trying conditions and I express, on behalf of Council our sincere appreciation for their commitment. We also express our thanks and appreciation to the Municipal Manager and the full staff complement under his command for their enthusiastic contributions towards attaining the objectives of Council.

COUNCILLOR (dr) ANNELIE RABIE

EXECUTIVE MAYOR: CENTRAL KAROO DISTRICT MUNICIPALITY

Acknowledgement from the Municipal Manager

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

In terms of Section 121 of the Local Government: Municipal Finance Management Act, 56 of 2003 and Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000, every municipality and municipal entity must prepare an annual report for each financial year. Central Karoo District Municipality's 2016/17 annual report is submitted in fulfilment of this legal obligation and it has been prepared in line with the customized template and guidelines for municipal annual reports, provided by National Treasury.

Every attempt was made to ensure that the district municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives captured in the Integrated Development Plan (IDP).



The institution has continued to maintain the effective operation of the following mechanisms:

- The Reviewed 2017/18 IDP included strategic objectives, strategies and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;
- The 2017/18 budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;
- After approval of the budget, the Service Delivery and Budget Implementation Plan (SDBIP) was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies;
- Performance agreements with performance plans were developed, signed and approved by the Executive Mayor as required by the Municipal Performance Regulations, 2006;
- Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM). These reports were used in the quarterly performance assessments;
- The Internal Audit/ Performance Audit Committee (PAC) functioned optimally in the year and in line with the committee's approved terms of reference; and
- Annual assessments of performance of managers directly reporting to the MM as well as the MM's performance are conducted by a duly constituted performance evaluation panel as required by the performance regulations.

In order to improve on performance planning, implementation and reporting, the CKDM implemented the following actions;

Acknowledgement from the Municipal Manager

- The Strategic Planning Unit coordinates the IDP and performance management processes. The unit works closely with Senior Managers in each department as they serve as departmental performance coordinators;
- An electronic performance management system from Ignite is used. The system was used during the performance reviews of managers who report directly to the MM. This meant assessments could not be edited as the system locks information immediately after the assessments.

The year under review has been largely successful in most operational areas, and I trust that the details in the Annual Report will support that assessment and also reveal areas of weaknesses that require attention by the administration. I therefore submit the following in the specifics in the areas noted:

(1) THE ALIGNMENT OF SERVICES TO IDP INDICATORS AND COUNCIL PRIORITIES.

The Operations of the Central Karoo District Municipality are well aligned to the IDP in that there is a tight alignment with the priority areas. The role and function of a District Municipality dictates that while the District Municipality oversees the overall development of the area, most of the public services are rendered by our three local municipalities (Beaufort West, Laingsburg and Prince Albert).

(2) SERVICE DELIVERY PERFORMANCE

The Central Karoo District Municipality renders only a handful of direct services to the public. The overview of these services are as follows:

Services	Comments
Air Quality Management	No dedicated official as yet, but Council budget to fill this post together with the IWM post in the 2018/19 financial year.
Disaster Management	The service is fully functional. It does however only still have capacity to provide very limited, small scale, emergency relief in incidents of natural disasters. Disaster Management is intended for short-term interventions. In the event of a large scale disaster, the District will be fully dependent on the support of Provincial and National programs.
Building Regulations	Yes
Child Care Facilities	Yes
Fire Fighting Services	As far as this service is concern, Council received support from DLG in terms of 2 fully equipped Vehicles and also budget for the filling of the Chief Fire Officer.

Acknowledgement from the Municipal Manager

Support to Local Municipalities	The Central Karoo District Municipality continues to support the local Municipalities, wherever possible, and is willing to avail both financial and human resources wherever possible.
Facilitating Role between spheres of government	The Central Karoo District Municipality facilitates a number of projects that are implemented in communities. These include the Agri-Parks projects in partnership with Department of Rural Development and Agriculture; RRAMS program in partnership with Department of Transport and Public Works; Doringveld projects in partnership with the Department of Environmental Affairs.
Facilitating Development	This remains one of the key areas that the District plays and essential role in. Both in the areas of economic development and in social development, the District stimulates investment and facilitates development.

The concerns raised by the Auditor-General over the 'going concern' is a valid concern that must be addressed. Stringent restrictions in non-essential expenditure must be maintained. Expenditure on travel, etc. should also be approved on a prioritised and selective basis. The salary budget remains excessive in relation to the services and functions of the municipality.

The municipality did well to sustain an unqualified audit outcome, but will continue to strive for a "clean audit". It is worth noting the areas that require more attention and effort if the District wants to reach that much desired state. These include:

1. Eliminating the need for adjustments in the Financial Statements
2. Tighter compliance in Supply Chain.
3. On Performance Management, greater consistency is needed and several targets that do not meet the 'SMART' criteria are slipping into the SDBIP's.
4. Greater emphasis on contract management.

The Municipality's performance would not have been possible without a dedicated council and a hard-working staff component in the various departments, that competently supported and assisted the Municipality in achieving these and other milestones and achievements.

I would than further like to say thank you for our previous Mayor, Clr Noel Constable for his part that he played and to our new Mayor, Dr Rabie who came in, hitting the ground running. It should however not be forgotten that all these efforts are to ensure that we deliver on the promise of "Working together in Development and Growth".

MR. STEFANUS JOOSTE
MUNICIPAL MANAGER

Executive Summary

EXECUTIVE SUMMARY

The Municipality committed itself to the vision and mission of:

Vision:

“Working Together In Development and Growth”

Mission:

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

Strategic objectives:

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

Executive Summary

1. GEOGRAPHICAL CONTEXT

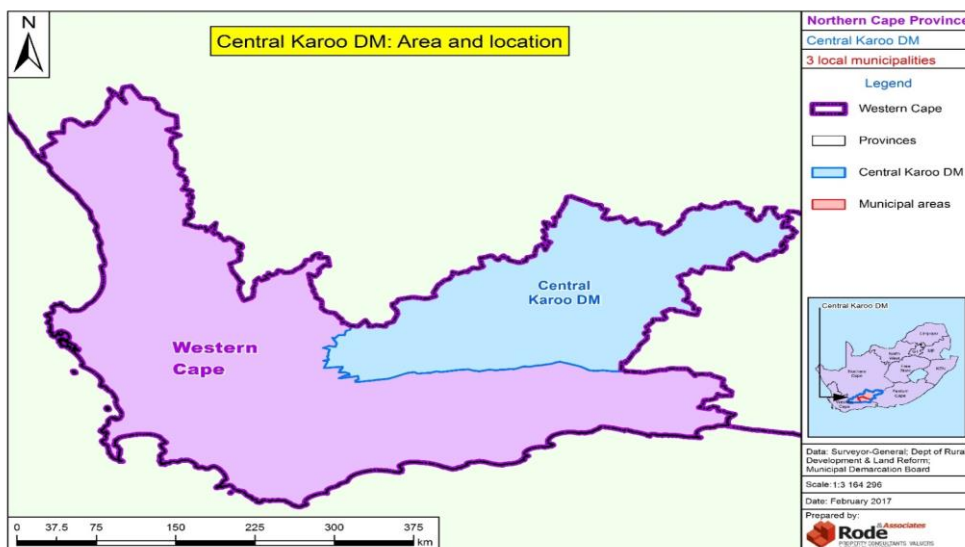
1.1 Spatial location

The jurisdiction of the Central Karoo District Municipality (as a category C municipality) covers an area of 38 854 km², which is also 27.7% of the total area that constitutes the Western Cape province.

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

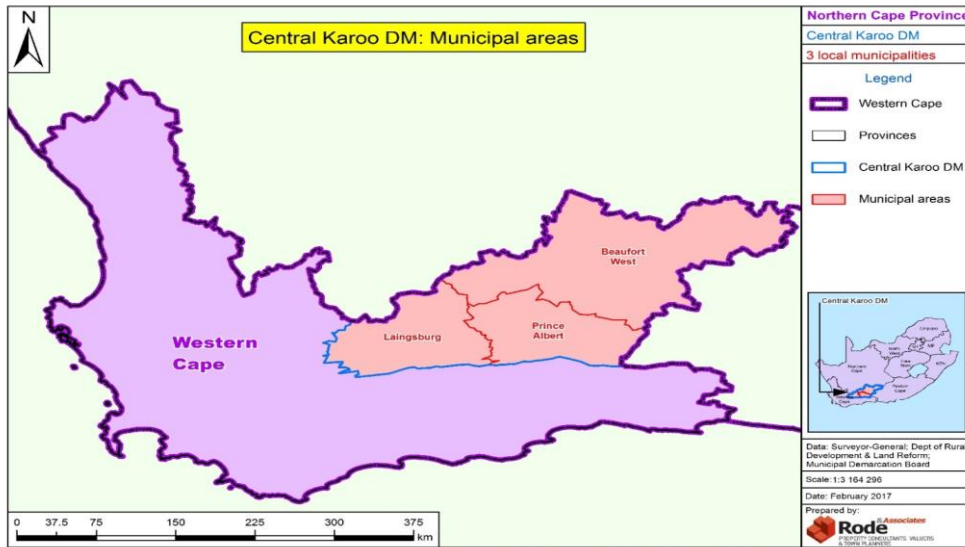
Each of the three towns plays a role in the regional economy with little change over time in the nature and extent of these roles. However, the introduction of renewable energy generation and the Square Kilometer Array project in the greater Karoo region, as well as possible exploration for shale gas,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

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

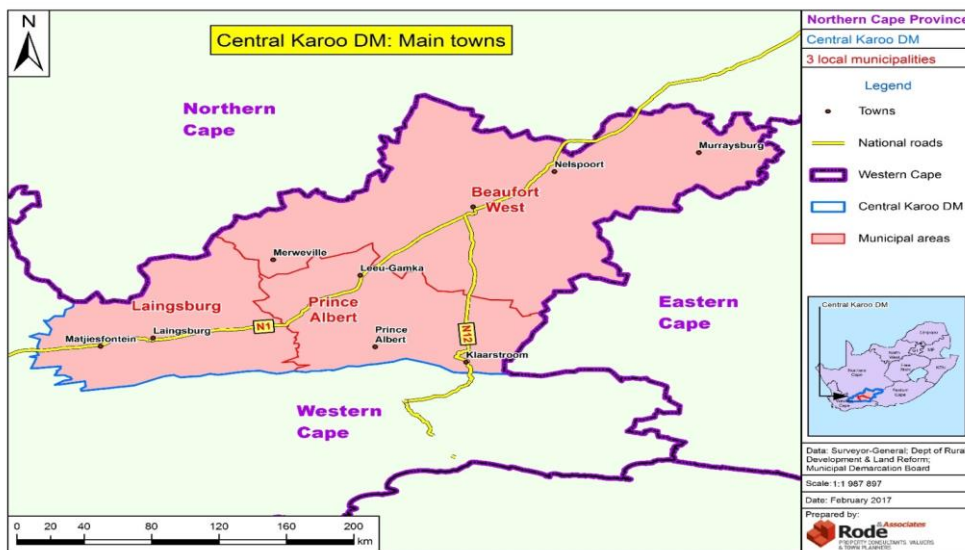


Maps 1: Location in the province

Executive Summary



Maps 2: Municipal area



Maps 3: District area divided into local municipalities

Beaufort West Municipality



Includes the towns of Beaufort West, Merweville, Nelspoort and Murraysburg. The largest town in the District, Beaufort West, serves as the administrative centre of the District. The municipal area has a total population of approximately 49 586 residents, most of whom are urbanised. Beaufort West is strategically situated approximately 415 km northwest from Cape Town along the N1 route, which connects Cape Town with cities like Bloemfontein and Johannesburg. It has all the characteristics of a modern town, including a magistrate's court, internet cafés, hotels, bed and breakfasts, medical facilities, restaurants and all the other amenities and services found in larger towns.

Executive Summary

Laingsburg Municipality



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

Prince Albert Municipality



Prince Albert is situated 400 km north of Cape Town and 170 km South West of Beaufort West. The municipality has a total population of approximately 13 136 residents and borders Beaufort West Municipality, Laingsburg and the Eden District. Prince Albert Municipal area covers a total of 8 800 km² with vast parts of these being in the rural areas where vast hectares are under agricultural production, mainly fruit and sheep farming. District roads radiate out of Prince Albert connecting it to its satellite towns of Prince Albert Road on the N1, Klaarstroom on the R329 and Leeu-Gamka on the N1. In recent years Prince Albert, has seen the biggest economic growth in the region due to the demand in high-income property being bought especially by Europeans. It is known as a little town with Victorian and Karoo style architecture, art and décor shops, side walk coffee shops, the breathtakingly beautiful Swartberg Valley, Meiringspoort and the annual Olive Festival which attracts hundreds of tourists each year

1.2 Demographic profile

Central Karoo District area				
Indicator		2001	2011	2016
Population		60 483	71 011	74 247
Population growth rate		1.5% (1996-2001)	1.6% (2001 - 2011)	4.6% (2011 - 2016)
Households		15 009	19 706	21 980
People per household		3.9	3.7	3.2
Gender breakdown	Males	29 334	34 767	35 942
	Females	31 149	36 244	38 305
Age breakdown	Under 15	19 778	21 658	18 859
	15 to 64	37 137	47 861	50 043
	65 and older	3 629	1 492	5 345
Race composition	Black-African	12.00%	12.70%	

Executive Summary

Central Karoo District area				
Indicator		2001	2011	2016
	Coloured	76.80%	76.20%	No stats readily available
	White	11.10%	10.10%	
	Asian	0.10%	0.40%	
Statistics obtained from the 2016 Community Survey statistical release P0301 and Stats SA				

Table 1: Demographic profile

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

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

1.3 District area

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

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

Table 2: Local municipalities

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

Local Municipality	Population (Census 2011)	Households (Census 2011)	Population (Community survey 2016)
Beaufort West	49 586	13 089	51 080
Laingsburg	8 289	2 408	8 895
Prince Albert	13 136	3 578	14 272
Total	71 011	19 075	74 247

Information sourced from Stats SA Census 2011 and Community Survey 2016

Table 3: Population size of local municipalities in the District

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

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

Stats SA Census 2011

Table 4: Total population by wards per local municipality

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

Executive Summary

2. CENTRAL KAROO DISTRICT AREA AT A GLANCE

Total municipal area		38 854 km ²		Demographics			
				Population	74 247	Households (2016)	21 980
Education		Poverty					
Matric pass rate 2016	84.7%	Percentage households with no income (2016)		8.5%			
Literacy rate 2011	73.4%	Per capital income (2013)		R 21 917			
Access to basic services, 2016 - minimum service level							
Water	73.8%	Sanitation	93.7%	Electricity	95.1%	Refuse removal	90.8%
Economy		Labour					
GDP growth % (2005 - 2013)	3.9	Employment growth rate (2005 - 2013)		-0.6%			
Largest sectors							
Agriculture (47%)	Finance and business services (22%)		Community services (19%)		Construction (7%)		
Health - 2015							
Primary health care facilities	Immunisation rate%		Maternal mortality ratio (per 100 000 live births)		Teenage pregnancies - delivery rate to women U/18 %		
9	76.7%		371.1		9.2%		
Safety and security - actual number of crimes in 2011 / 2016							
Serious crimes	Driving under the influence		Drug-related crime		Murders	Sexual offences	
5 838 / 6 996	255 / 127		1 072 / 1 211		29 / 40	162 / 134	
<i>Statistics obtained from Beaufort West and Central Karoo Socio-economic profiles 2015 and 2016 respectively</i>							

Table 5: Central Karoo District area at a glance

3. MUNICIPAL POWERS AND FUNCTIONS:

Municipal function	Capability in terms of capacity	Capacity in terms of resources
Air pollution	No	None
Firefighting services	Yes	Currently negotiating with the Western Cape Department Local Government for a Shared Services Model
Local tourism	Yes	LED & Tourism Coordinator/ Need 1 Administration Officer

Executive Summary

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

Table 6: Municipal powers and functions

4. ECONOMIC PROFILE

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

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

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

Executive Summary

4.1 Employment status

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

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

Stats SA Census 2011

Table 7: Employment status

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

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

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

Information obtained from Stats SA Census 2011

Table 8: Labour force by district and sex

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

4.2 Economic sector

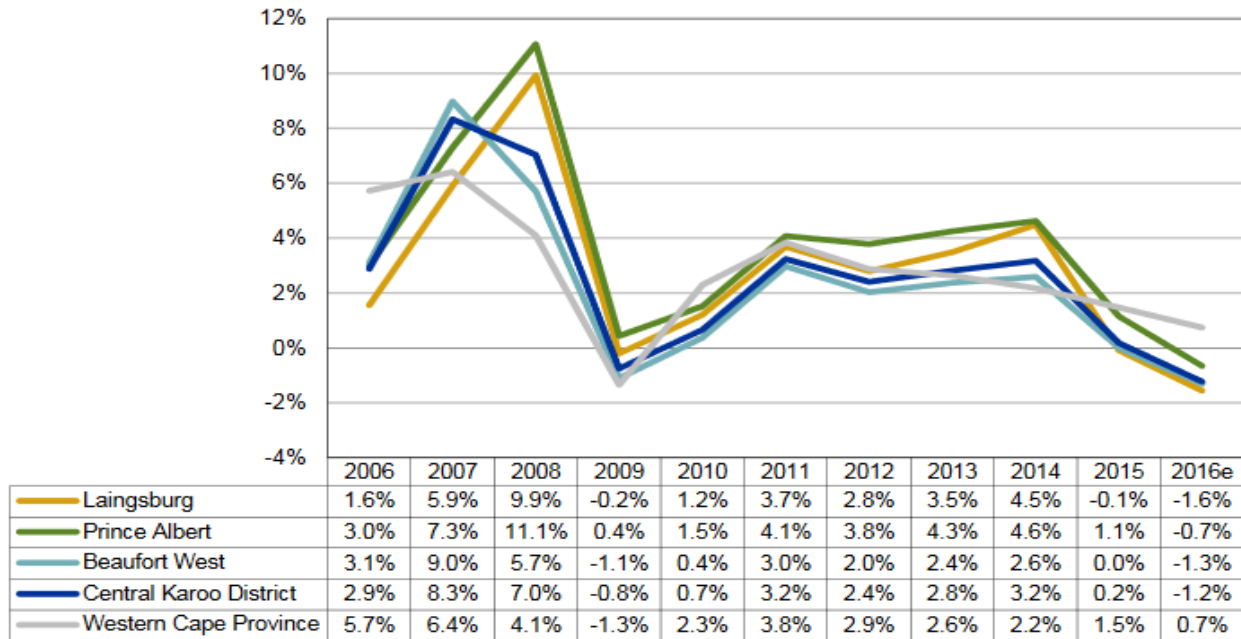
4.2.1 GDPR performance per municipal area

The CKD had an average GDPR growth rate of 3.0 per cent between 2005 and 2015, which is in line with the economic growth rate of the Province. At 2.1 per cent, the average annual five-year economic growth rate of the CKD is lower than that of the Province's 2.5 per cent per annum. Post 2014, the CKD has underperformed

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relative to the provincial average, with GDP contracting in all three municipal areas in 2016 and the District's economy contracting by 1.2 per cent.

Figure reflects the GDP performance of the municipal areas within the CKD between 2005 and 2016.



Source: Quantec Research, 2017 (e denotes estimate)

FIGURE 1: COMPARATIVE ADVANTAGE OF ECONOMIC SECTORS

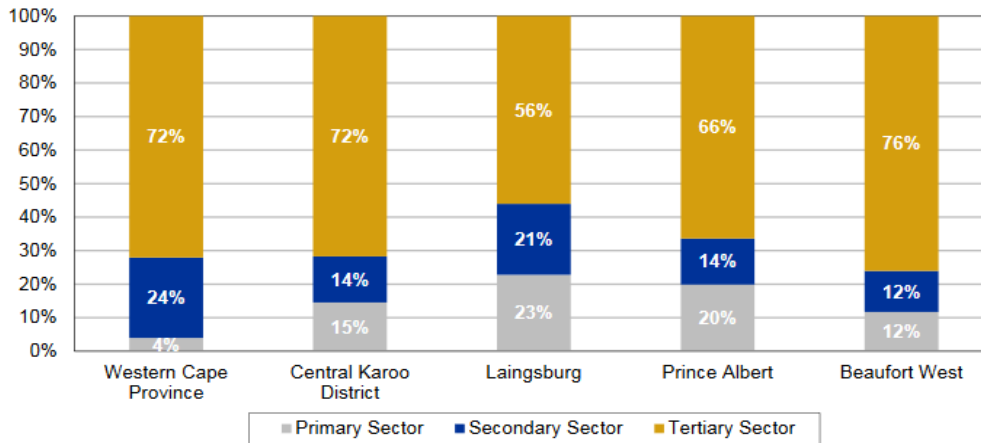
4.2.2 GDP performance per sector

Figure shows the GDP contribution of the primary, secondary and tertiary sectors of the various municipal areas of the CKD. These broad classifications are groupings of sectors by their main activity within the economy.

The tertiary sector is the dominant sector in the District as well as in all three municipal areas. Beaufort West is the biggest town in the CKD, so it is to be expected that the municipal area represents the largest tertiary sector within the CKD. With regards to the primary and secondary sectors, there are significant differences between the CKD's municipal areas and the WC Province. In the Laingsburg area, over 22.0 per cent of GDP originates from the primary sector compared to only 4.0 per cent in the Province. This means that the area is

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more agriculturally driven, when compared to the Province. The secondary sector within the CKD is also relatively smaller compared to that of the Province.



Source: Quantec Research, 2017

FIGURE 2: GDP PERFORMANCE PER SECTOR

4.2.3 GDP contribution per sector

Table 1.2 indicates the sector contribution per local municipal area for the CKD economy in 2015.

Sector	Central Karoo District	Laingsburg	Prince Albert	Beaufort West
Primary Sector	14.6	22.8	19.9	11.7
Agriculture, forestry and fishing	14.5	22.8	19.9	11.7
Mining and quarrying	0.0	0.0	0.0	0.1
Secondary Sector	13.8	21.2	13.8	12.3
Manufacturing	2.5	0.4	3.1	2.8
Electricity, gas and water	5.6	12.1	2.3	5.0
Construction	5.6	8.6	8.3	4.4
Tertiary Sector	71.7	56.0	66.4	76.0
Wholesale and retail trade, catering and accommodation	15.0	13.7	14.9	15.2
Transport, storage and communication	15.6	11.1	8.7	18.1
Finance, insurance, real estate and business services	11.1	3.8	8.5	13.1
General government	20.4	18.3	21.5	20.6
Community, social and personal services	9.6	9.1	12.8	9.0

Source: Quantec Research, 2017

FIGURE 3: GDP CONTRIBUTION PER SECTOR

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4.2.4 GDPR performance per sector forecast (outlook)

Due to the fast pace at which global as well as the SA economy are changing, only a two-year forecast is conducted in this section. Table 1.4 indicates the GDPR forecast per sector for 2017 and 2018 for the CKD.

Sector	2016e	2017f	2018f
Primary Sector			
Agriculture, forestry and fishing	-9.3	6.0	2.7
Mining and quarrying	-5.0	1.9	1.6
Secondary Sector			
Manufacturing	-0.4	-1.3	1.5
Electricity, gas and water	-5.3	3.0	3.1
Construction	4.4	-2.0	0.6
Tertiary Sector			
Wholesale and retail trade, catering and accommodation	0.8	-0.8	0.1
Transport, storage and communication	-2.2	-2.2	-1.7
Finance, insurance, real estate and business services	2.1	0.1	0.5
General government	2.0	0.9	1.1
Community, social and personal services	-0.8	3.6	1.2
Total	-1.2	1.1	0.8

Source: Quantec, Own calculations, 2017 (e denotes estimate; f denotes forecast)

FIGURE 4: GDPR PERFORMANCE PER SECTOR FORECAST

4.3 Household income

The annual income for households living within the Central Karoo District is divided into three categories i.e. the proportion of people that fall within the low, middle and high income brackets.

Poor households fall under the low income bracket, which ranges from no income to just over R50000 annually (R4166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

Approximately 62.9 per cent of households in the Central Karoo District fall within the low income bracket, of which 8.5 per cent have no income.

A sustained increase in economic growth within the Central Karoo District is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

Annual household income for Central Karoo District					
Income	Income bracket	% households			
		Central Karoo District	Laingsburg	Prince Albert	Beaufort West
No income	Low Income	8.5	5.2	6.7	9.6
R1 - R6 327		3.1	1.9	3.2	3.2
R6 328 - R12 653		5.4	2.9	5.7	5.8
R12 654 - R25 306		21.5	21	20.5	21.8
R25 307 - R50 613		24.4	26	26.4	23.5

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Annual household income for Central Karoo District					
Income	Income bracket	% households			
		Central Karoo District	Laingsburg	Prince Albert	Beaufort West
R50 614 - R101 225	Middle income	16.3	21	16.6	15.3
R101 226 - R202 450		9.9	11.3	9.8	9.6
R202 451 - R404 901		6.3	5.9	5.6	6.6
R404 902 - R809 802	High Income	3.3	3.3	4	3.2
R809 203 - R1 619 604		0.8	1.1	0.7	0.8
R1 619 605 - R3 239 208		0.3	0.5	0.4	0.3
R3 239 207 or more		0.2	0	0.3	0.2

Information sourced from Quantec / Urban-Econ calculations, 2016

Table 9: Annual household income for the Central Karoo District, 2016

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

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5. IDP DEVELOPMENT STRATEGY

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

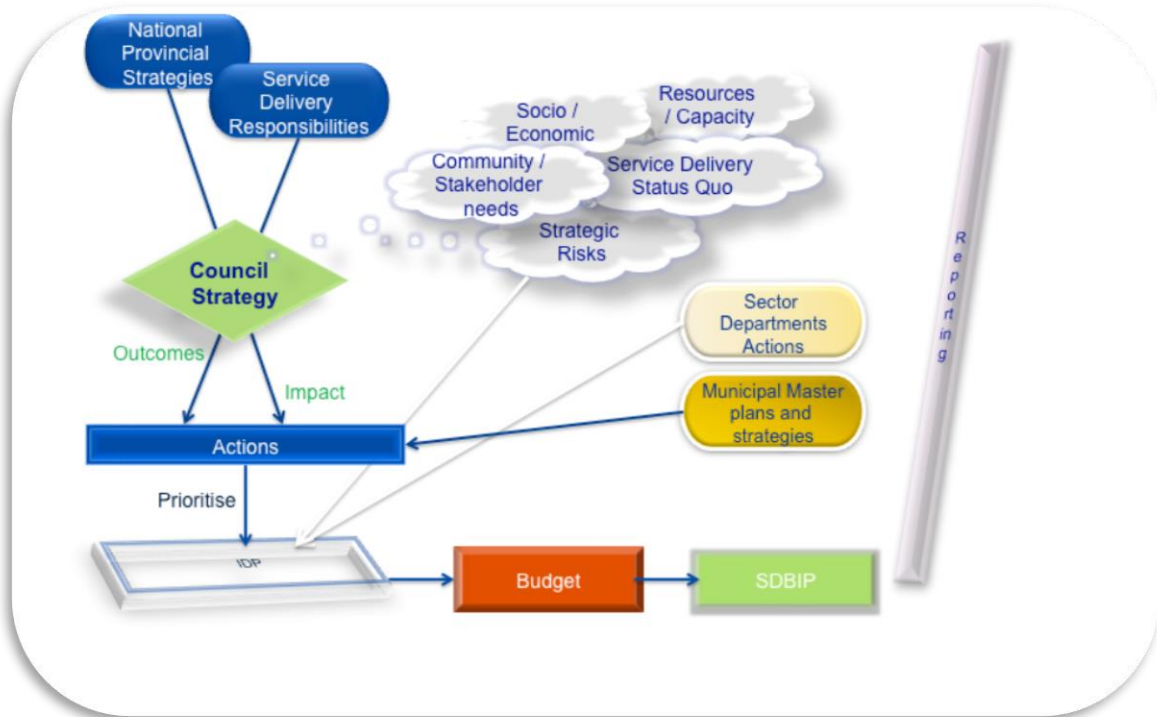


FIGURE 5: IDP DEVELOPMENT STRATEGY

5.1 The IDP/Budget Process Plan

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

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

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

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- Mechanisms and procedures for vertical and horizontal alignment.

Key elements addressed in the 2017/18 assessment process:

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

5.2 Public Participation

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

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

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

a) *Ward Committees*

Ward committees were utilised as communicating agents to the community

b) *IDP representative forum*

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

c) *Structured participation*

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

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

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d) Roads shows and public hearings

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

IDP and Budget Mayoral Roadshows were held as follows: -

- (i) 7 May 2018 - Laingsburg
- (ii) 8 May 2018 - Prince Albert

The Engagement focused on the Tourism and Agricultural Sectors. Issues raised during the engagements will be addressed in the 2018/19 financial year.

e) Media

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

5.3 Intergovernmental alignment

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

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

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

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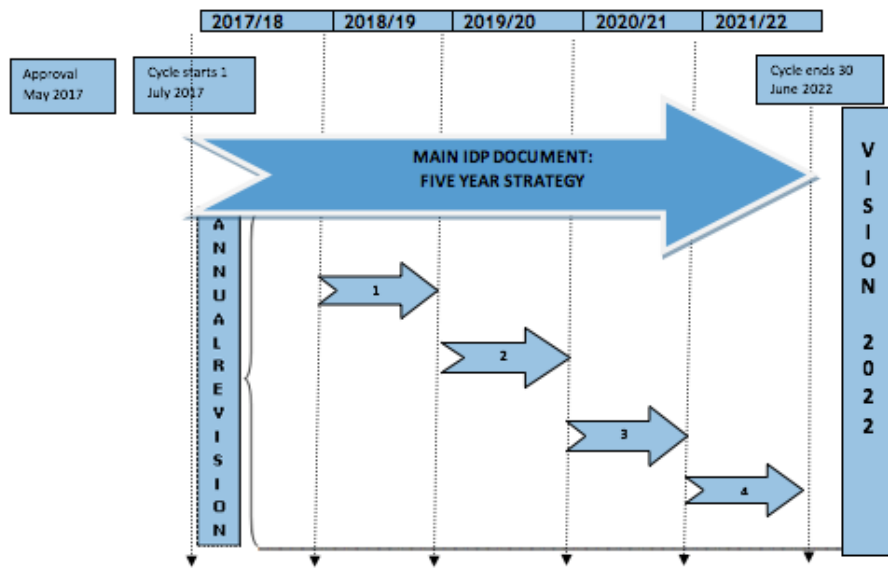


FIGURE 6: INTERGOVERNMENTAL ALIGNMENT

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

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

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

The tables below include the broad SWOT identified:

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

Table 10: SWOT analysis - Strengths and Weaknesses

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

Table 11: SWOT Analysis - Opportunities and Threats

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8. FINANCIAL SUMMARY

8.1 Level of reliance on grants

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

Details	Actual 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Government grants and subsidies recognized	R28 676 773	R34 111 275	R33 075 000	R33 631 000	R35 019 000
Total revenue	R69 931 212	R80 269 046	R81 896 918	R85 040 480	R89 153 183
Ratio	41.00%	42.49%	40.38%	39.54%	39.28%

Table 12: Level of reliance on grants

8.2 Employee related costs

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

Details	Actual 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Employee related cost	R34 967 933	R38 260 478	R47 069 789	R49 545 241	R52 173 373
Total expenditure	R68 770 964	R78 661 176	R80 483 157	R83 460 690	R87 556 982
Ratio	50.85%	48,64%	58.48%	59.36%	59.36
Norm	35%				

Table 13: Employee related costs

8.3 Finance charges to total operating expenditure

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

Details	Actual 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Capital charges	R0	R0	R0	R0	R0
Total expenditure	R68 770 964	R78 661 176	R80 483 157	R83 460 690	R87 556 982
Ratio	0%	0%	0%	0%	0%
Norm					

Table 14: Finance charges to total operating expenditure

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8.4 Repairs and maintenance

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

Details	Actual 2016/17	Adjusted Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Repairs and maintenance	R10 619 008	8 301 098	12 893 333	13 576 683	14 296 251
Total expenditure	R68 770 964	R78 661 176	R80 483 157	R83 460 690	R87 556 982
Ratio	15.44%	10,55%	16,39%	17,26%	18,17%
Norm					

Table 15: Repairs and maintenance to total operating expenditure

8.5 Acid test ratio

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

Details	Actual 2016/17	Adjusted Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Current assets less inventory	R14 441 724	R14 207 135	R14 960 113	R15 857 720	R16 856 756
Current liabilities	R11 274 204	R11 871 737	R12 500 940	R13 251 000	R14 080 000
Ratio	1.28	1.20	1.19	1.20	1.19
Norm	1				

Table 16: Acid test ratio

8.6 Debtors to other revenue

The table below indicates the debtors to other revenue:

Details	Actual 2016/17	Adjusted Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Total outstanding debtors	R8 437 305	R7 863 552	R6 532 445	R7 852 697	R7 865 335
Total other revenue	R38 069 337	R46 843 660	R41 874 550	R44 093 901	R46 430 878
Ratio	22%	16.78%	15.6%	17.80%	16.94%

Table 17: Service debtors to service revenue ratio

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8.7 Long-term debt to annual income

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

Details	Actual 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Long-term liabilities	R17 552 968	18 483 275	19 462 889	20 494 422	21 580 626
Revenue	R69 931 212	R80 269 046	R81 896 918	R85 040 480	R89 153 183
Ratio	24.7%	23,03%	24,25%	25,53%	26,89%
Norm	30%				

Table 18: Acid test ratio

8.8 Debt ratio

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

Details	Actual 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
Total debt	R28 827 172	R30 355 012	R31 963 828	R33 657 911	R35 441 780
Total assets	R32 375 760	R34 221 178	R36 274 449	R38 813 660	R42 306 890
Ratio	0,89	0,89	0,88	0,87	0,84

Table 19: Acid test ratio

8.9 CFO Report

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

- The Municipal Finance Management Act, Act 56 of 2003 (MFMA)
- National treasury circular 86 as well as other prior circulars giving guidance on budget processes
- The municipal budget and reporting regulations as issued in Government gazette 32141 on 17 April 2009
- Government Gazette 37577 dated 22 April 2014: Municipal Regulations on Standard Chart of Accounts
- Division of Revenue Bill - (As introduced in the National Assembly (proposed section 76); explanatory summary of Bill published in Government Gazette No. 40610 of 10 February 2017)
- Value-Added Tax Act, No. 89 of 1991 with the amendment re the VAT rate

The drafting of the IDP runs concurrent with the 2018/2019 budget process in order to update the Medium Term Expenditure Framework (MTEF). The IDP budget link is summarized in the supporting tables attached hereto.

The Medium Term Expenditure Framework should guide the Municipality with regards to its funding requirements in the medium term (3 years).

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

The Municipality is funding 100% of the capital budget using the Equitable Share allocation to the Municipality and the expenditure is focused on replacing the outdated computer equipment, providing office furniture for newly appointed staff and ensuring that the Environmental Health Department has the required tools and equipment to carry out the required testing in line with best practices. In addition, Hazmat and other equipment will be acquired to assist with the handling of hazmat and other fire emergencies. One municipal pool vehicle will also be acquired to replace the vehicle that was lost in an accident during 2017/2018.

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

CAPITAL PROJECT	2017/2018 March Adjustment Budget	2018/2019	2019/2020	2020/2021
Capital:Non-infrastructure:New:Computer Equipment	R127 000	R282 500		R1 050 000
Capital:Non-infrastructure:New:Furniture and Office Equipment	236 000	R424 850	R198 000	R60 000
Capital:Non-infrastructure:New:Machinery and Equipment	R1 067 594	R108 000	R600 000	
Capital:Non-infrastructure:New:Transport Assets		R200 000	R200 000	
Grand Total	R1 430 594	R1 015 350	R998 000	R1 110 000

Table 20: Capital budget per standardized projects

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

EXPENDITURE	2017/2018 March Adjustment Budget	2018/2019	2019/2020	2020/2021
COUNCIL	R3 478 296	R3 730 911	R3 954 765	R4 192 051
DEPRECIATION	RR494 445	R432 355	R455 340	R479 547
EMPLOYEE	R38 260 478	R47 069 789	R49 545 241	R52 173 373
OTHER	R36 427 958	29 250 103	R29 505 344	R30 712 011
Grand Total	78 661 176	80 483 157	83 460 690	87 556 982

Table 21: Expenditure budget per GRAP item

The increase in the operating budget amounts to R 1.8 million for the 2018/2019 financial year and represents an increase of 2% over the 2017/2018 adjustment budget. While the Equitable Share and Roads allocation increased thus allowing the Municipality to revisit the organogram and focus on LED and tourism projects, the project related grants from the Western Cape Provincial Government decreased sharply.

A summary of the operating budget is attached herewith and includes all operating expenditure necessary for operating the Municipality for the 2018/2019 financial year.

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The operating budget was not prepared on general increase basis but was prepared based on an extensive needs analysis. The budgets for 2019/2020 and 2020/2021 was prepared on an inflation projection of 5.3%.

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

R 47 million or 58 % of the total expenditure. The comparative expenditure may seem excessive at first, but the usual percentage expected at a B-Municipality is not attainable at a C-Municipality. The lack of bulk accounts such as ESKOM has a significant impact when the salary ratios are considered. In addition, permission was obtained from the Western Cape Provincial Roads Department to expand the Roads organogram significantly to allow for better service delivery in the fast area maintained by the District.

A comparison with the 2017/2018 figures indicate an increase of R 8.8 million on the total salary budget. The expenditure increased significantly because the newest salary agreement between SALGBC and the unions have not yet been reached. Provision was therefore made for an increase in the base agreement of 7% - this will result in an actual increase of around 9% when the annual notch increases are taken into account. In addition, the review of the organogram necessitated budgeting for some identified posts.

The Roads Department budget was based on the 2018/2019 allocation as contained in the Memorandum of Understanding entered into between the Municipality and the Department of Transport. Changes to the Roads budget will therefore be made during the adjustment budget process to allow for the expenditure incurred during 1 April 2018 to 30 June 2019.

The budgeted revenue (including capital grant revenue) for the 2018/2019 financial year amounts to R 81 896 918.

Summary of Revenue Budget per source:

REVENUE	2017/2018 March Adjustment Budget	2018/2019	2019/2020	2020/2021
EQUITABLE SHARE	R26 353 770	R29 515 000	R30 316 000	R31 867 000
INTEREST	R610 000	R700 000	R737 100	R776 166
NT AUDIT SUPPORT	R2 015 000	R3 000 000	R3 159 000	R3 326 427
RAMMS	R1 917 000	R1 920 000	R2 035 000	R2 152 000
ROADS	R38 456 302	R40 950 000	R43 120 350	R45 405 729
LG SETA	R984 000			
RENTAL	R199 950	R100 000	R105 300	R110 881
ROADS AGENCY FEE	R3 563 869	R3 947 368	R4 156 579	R4 376 878
CHIETA	R1 765 200			
WC CAPACITY BURSARY GRANT	R245 044	R360 000		
WC - FMG CAPACITY - ROLL OVER	R868 571			
WC FINANCE CAPACITY GRANT	R1 775 000	R280 000	R280 000	
OTHER INCOME	R265 339	R124 550	R131 151	R138 102
FINANCIAL MANAGEMENT GRANT	R1 250 000	R1 000 000	R1 000 000	R1 000 000
Grand Total	R80 269 046	R81 896 918	R85 040 480	R89 153 183

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Table 22: Revenue budget per source

The Municipality must ensure the financial sustainability of its operations and ensure that it operates as a going concern. The budget for 2018/2019 financial year as well as the outer 2 years are funded.

Management has conducted the required annual review of all budget related policies. All the legislated budget related policies have been drafted, reviewed or re-done during the annual review process. The Long Term Financial Policy and Plan were drafted and will be submitted to Council before 30 June 2018.

Chapter 1: IDP Process

CHAPTER 1: IDP PROCESS

1.1 IDP PROCESS

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

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

Chapter 1: IDP Process

IDP Planning Process (Planning)	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
received from MEC: Local Government													
Determine any changes in the socio-economic condition and trend in the district													
STRATEGIC PHASE													
Stakeholder engagement													
Strategic Planning session to review: Council Strategic Objectives Assessment of the performance of implementation of the council 5-year strategic plan.													
Advertising schedule of public meeting per town													
Embarking on a public participation process, to: Provide feedback on progress made Presentation of IDP Review and budget Time schedule Obtain inputs on community needs for the IDP review process.													
Incorporate the roll-out of Area/ Neighbourhood Development planning into the public participation process.													
Intergovernmental alignment													
IDP Joint Planning Initiative Alignment of strategic objective of the municipality with that of the Provincial National Department.													
District IDP Managers Forum meetings.													
Provincial IDP Managers forum meetings													
IDP Indaba 2 Identify projects and pre-programs that might need support Financial assistance FROM Government Department. Referring issues from communities which have been identified during IDP processes but are not													

Chapter 1: IDP Process

IDP Planning Process (Planning)	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
competencies of Local Government to the relevant National and Provincial Sector Departments.													
PROJECT PHASE													
Capital and operational projects and programmes													
Reviewing Plans (Sector/Ward)													
Prioritization of development objectives, projects and programs by IDP Representative forum/committees Facilitate more inclusive process of consultation for the prioritisation of projects/programs.													
Costing of priority projects/programs. Drafting of project plan project plans. Submitting projects /programs to the budget process.													
Identify of new Capex / Opex projects and programs culminating from the IDP Review process.													
Prioritisation of internal and external Capex and Opex projects/ programs													
Workshop with council to finalize draft IDP Review and draft capital and operation Budget.													
Adjustment budget													
Mid-year budget and performance report submitted to Council by 25 January													
Tabling and approval of adjustment budget													
Tabling and approval of Long-term Financial Plan													
Quarterly meeting/s of IDP and Budget Steering Committee													
Preparation of draft IDP Review document													
Circulate draft IDP Review document to all Directors for their inputs and comment													

Chapter 1: IDP Process

IDP Planning Process (Planning)	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Tabling of draft IDP Review and Budget to MAYCO													
Workshop with IDP and Budget Steering Committee and council to finalize Draft IDP Review Draft Operation Capital budget													
Adoption of draft IDP Review and Budget by council													
Submission of adopted draft IDP Review and Budget to the MEC: Local Government													
Submission of the adopted draft IDP review and Budget to National and Provincial Treasury													
CONSULTATION PHASE													
Publishing of draft IDP Review and Budget (with tariffs) for public comment/objections													
Local Municipalities to comment on the District wide draft IDP Review and Budget													
Public participation process with Committees Representative Forum and Sector departments to obtain final inputs from stakeholders on the draft IDP and Budget													
IDP Rep Forum meeting to obtain final input on IDP draft													
LGMTEC 3 engagements with Provincial and National Sector departments to obtain input on the draft IDP Review and Budget													
Incorporate notes and comments from MEC: Local Government and Provincial Treasury on the draft IDP Review and Budget													
Consider all submissions made after public participation process of the draft IDP Review and Budget													

Chapter 1: IDP Process

<i>IDP Planning Process (Planning)</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>
ANNUAL IMPLEMENTATION													
Council workshop on draft IDP Review and Budget (including policies) prior to adoption													
Council to approve the final IDP review and Annual Budget (At least 30 days before start of the budget year)													
Management workshop to finalize the SDBIP													
Mayor to sign the final Top Layer SDBIP 28 days after the approval of the Annual Budget													
Publish the final IDP Review, annual budget-related documents and the policies on the municipal website.													
Submit a copy of the adopted IDP Review and Budget to the MEC: Local Government and Treasury (within 10 days after adoption)													
Give notice to the public of the adoption of the IDP													

Table 23: IDP process

1.2 ROLES AND RESPONSIBILITIES

1.2.1 Roles and responsibilities - Internal

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

Structures	Roles And responsibilities
Municipal Council	<ul style="list-style-type: none"> • Adopt a Framework of a Process plan; • Be responsible for the overall management and coordination of the planning process; • Adopt and approve the final IDP; and • Ensure that annual business plans, budget and related development activities are based on approved IDP.
Executive Mayoral Committee	<ul style="list-style-type: none"> • Manage the IDP development through the Municipal Manager; • Ensure legislative compliance by recommending the IDP review process to the Council; • Recommend the IDP revision and adoption to the Council;

Chapter 1: IDP Process

Structures	Roles And responsibilities
	<ul style="list-style-type: none"> • The Executive Mayor, as an Executive Committee / Mayoral Committee Chairperson is also responsible for chairing the IDP Representative Forum; and • Allocate resources for reviewing the IDP.
IDP Steering Committee	<ul style="list-style-type: none"> • Prepare the IDP Review Process Plan; • Coordinate and manage the components of the planning process, including Stakeholders meetings, Meeting deadlines, Horizontal and Vertical alignment, Compliance with National and Provincial requirements; • Provide terms of reference for all reviewing and planning activities; • Commission IDP planning studies, programs and projects; • Process, summarize and document outputs from subcommittees, teams, etc.; • Recommend amendments to the contents of the IDP; • Prepare, facilitate and document meetings and workshops; • Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance. <p>NOTE: Full terms of reference and membership of the IDP Steering Committee are attached as annexure A & B</p>
Executive Mayor	<ul style="list-style-type: none"> • Ensure legislative compliance by, recommending to the Municipal Council the adoption of the Process Plan, and of the IDP; • Have an input on the Process Plan; • Approve structures of communication to be established e.g. Representative Forum, Steering Committee and other committees and Chair the IDP Representative Forum.
Municipal Manager / IDP Coordinator	<ul style="list-style-type: none"> • To ensure that the process plan is finalized and adopted by council; • To adjust the IDP according to the proposals of the MEC; • To identify additional role-players to sit on the IDP Representative Forum; • To ensure the continuous participation of role-players; • To monitor the participation of role players; • To ensure appropriate procedures are followed; • To ensure documentation is prepared properly; • To carry out the day-to-day management of the IDP process; • To respond to comments and enquiries; • To ensure alignment of the IDP with other IDPs within the District Municipality;

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Structures	Roles And responsibilities
	<ul style="list-style-type: none"> To co-ordinate the inclusion of Sector Plans into the IDP documentation; To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP; and To submit the reviewed IDP to the relevant authorities.
Municipal Officials	<ul style="list-style-type: none"> Provision of full support to the: IDP Coordinator; by Submitting all departmental plans, budget and other relevant information for the compilation of the IDP; Senior officials to serve on the IDP Steering Committee; Ensure proper alignment of departmental plans; and To be committed in providing ideas, opinions with regards to the accessing of funds for developmental projects.
District Municipality	<ul style="list-style-type: none"> Ensuring horizontal alignment of IDPs of the municipalities in the district; Ensuring horizontal alignment between the district and local planning; Facilitation of vertical alignment of IDPs with sector departments; Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject specialists; Provide technical support to local municipalities within the district; and Establishment of intergovernmental structures.

Table 24: Roles and responsibilities - Internal

1.2.2 Roles and responsibilities - External

Role player	Roles And responsibilities
Ward Councilors	<ul style="list-style-type: none"> Organising public consultation and participation at ward level; Dissemination of the information from council to constituents and vice versa; Identification of issues and projects at ward levels; Participating in the approval and ongoing monitoring of approved IDP; and Identify and encourage unorganised groups to participate in the IDP Process.
Ward Committees	<ul style="list-style-type: none"> Submission of community priorities to the ward councillor at ward committee meetings; Effective in all programmes of the municipality, e.g. IDP, Budget events, etc.; and Participating in the IDP Forum.

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Role player	Roles And responsibilities
Sector Departments, Parastatals, NGO'S and COGTA	<ul style="list-style-type: none"> • Provision of financial support to the local municipality in the form of grants; • Provide capacity training and workshops on the IDP; • Participate on IDP Representative Forum; • Assist in provision of sector plans; • Assist in providing relevant updates of departmental yearly programmes and budget; • Supervise the progress of the IDP Process; • Provide comments on Draft IDPs; and • Continuously interact with Local Municipalities.
Service Providers	<ul style="list-style-type: none"> • Provision of technical expertise to the municipality; • Assist in facilitation of Workshops;

Table 25: Roles and responsibilities - External

1.3 PUBLIC PARTICIPATION

1.3.1 Legislative requirements

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

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

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

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

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

1.3.2 Public participation process

Section 16(1) of the Municipal Systems Act 2000 states that a municipality must develop a culture of municipal governance that complements formal representation. This means that a municipality must create conditions for the local community to participate in its affairs, including the involvement of the community in the preparation, implementation and review of IDPs. Community Based Planning (CBP) is considered the preferred form of

Chapter 1: IDP Process

participatory planning designed to promote community action and to link IDP as it provides a mechanism for entrenching participatory planning and management at ward level.

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

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

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1.4 FIVE YEAR CYCLE OF THE IDP

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

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

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

1.5 ANNUAL REVIEW OF THE IDP

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

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

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

The IDP must be reviewed annually to -

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

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The purpose of a review is to -

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

1.6 MECHANISMS FOR ALIGNMENT

1.6.1 National linkages

a) *National Key Performance Areas*

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

Table 26: National Key Performance Areas

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

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

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Back to Basics Revised Chapter 9 Outcomes	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019)	2012 -2017 Central Karoo Strategic Objectives
B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	MDG 7: Ensure environmental sustainability	SDG 7: Clean Energy SDG 12: Responsible Consumption SDG 13: Protect the Planet SDG 14: Life below water SDG 15: Life on Land	Chapter 5: Environmental Sustainability and resilience Chapter 12: Building safer communities	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world	PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment	SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region
B2B : 4 Sound Financial Management			Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Outcome 9: A responsive and accountable, effective and efficient local government system	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.
B2B 2: Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government	MDG 8: Develop a global partnership for development	SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development - orientated public service and an empowered, fair and inclusive citizenship.	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G6: Facilitate Good Governance principles and effective stakeholder participation
B2B: 5 Local public employment programmes expanded through the Community Work Programme (EPWP)	MDG 1: Eradicate extreme poverty and hunger	SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes	G7: Promote regional economic development, tourism and growth opportunities

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Back to Basics Revised Chapter 9 Outcomes	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019)	2012 -2017 Central Karoo Strategic Objectives
				economic infrastructure network	and Opportunities for Youth Development	

Table 27: Alignment of back to basics

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b) National Development Plan (NDP)

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

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

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

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

The plan in brief

By 2030:

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

Enabling milestones

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

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

Critical actions

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

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Summary of objectives and actions

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

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

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

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

Table 28: National outcomes

c) Back-to-Basics

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

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

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

1. Put people and their concerns first and ensure constant contact with communities through **effective public participation** platforms. The basic measures to be monitored include:
 - Regular ward report backs by councilors
 - Clear engagement platforms with civil society
 - Transparent, responsive and accountable
 - Regular feedback on petitions and complaints
 - The regularity of community satisfaction surveys carried out.

2. Create conditions for decent living by consistently delivering **municipal services to the right quality and standard**. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
 - Develop fundable consolidated infrastructure plans.
 - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.

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

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d) *The Local Government Back to Basics strategy*

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

To achieve this, we urgently require:

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

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

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

Chapter 1: IDP Process

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

Table 29: Five pillars of Back to Basics

1.6.2 Provincial linkages

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

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

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

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

PSG 1: Create opportunities for growth and jobs

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

PSG 2: Improve education outcomes and opportunities for youth development

Chapter 1: IDP Process

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

Chapter 1: IDP Process

PSG 3: Increase wellness, safety and tackle social ills

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

Chapter 1: IDP Process

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

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

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

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

Table 30: Outcomes in terms of the Western Cape Provincial Strategic Plan

Chapter 2: Legal requirements

CHAPTER 2: LEGAL REQUIREMENTS

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

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

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

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

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

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

Chapter 2: Legal requirements

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

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

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

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

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

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

Chapter 3: Situational Analysis

CHAPTER 3: SITUATIONAL ANALYSIS

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

3.1 SPATIAL ANALYSIS

The jurisdiction of the Central Karoo District Municipality (as a category C municipality) covers an area of 38 854 km², which is also 27.7% of the total area that constitutes the Western Cape province.

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

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

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

Chapter 3: Situational Analysis

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



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

3.2 GEOGRAPHICAL CONTEXT

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

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

Table 31: Geographic summary

Chapter 3: Situational Analysis

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

3.2.1 Local Municipalities

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

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

Table 32: Local municipalities

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

3.3 ENVIRONMENTAL CONTEXT

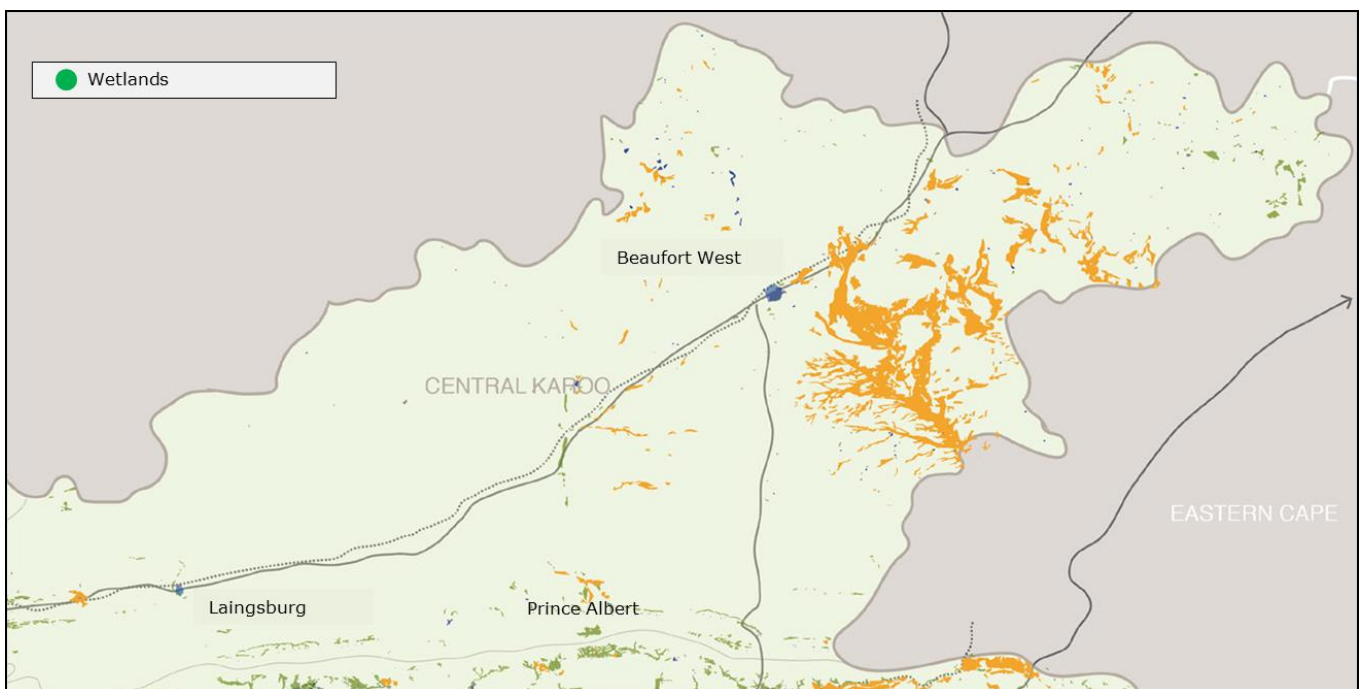
In this section, insight is gained into the environmental context within which integrated development planning must occur, through a high-level summary of the key elements of the environment. The maps below are visual presentations of the itemised summary.

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

Chapter 3: Situational Analysis

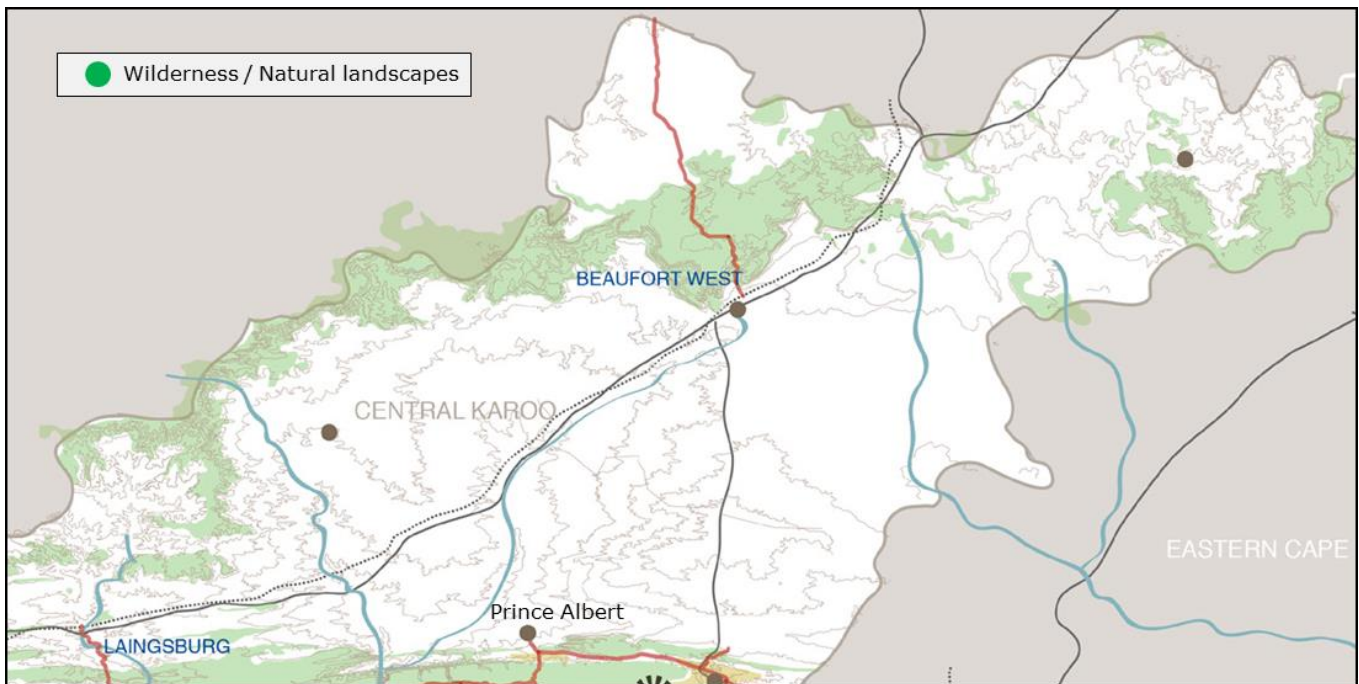
Environmental summary	
	Reserve, Klein Swartberg Mountain Catchment Area, Grootswartberg Mountain Catchment Area
Biosphere areas	None
Main river within the municipality	Buffelsrivier, etc.
Wetlands within the Municipality	See Map
Heritage sites within the Municipality	See Map
Status of the Environmental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

Table 33: Environmental summary

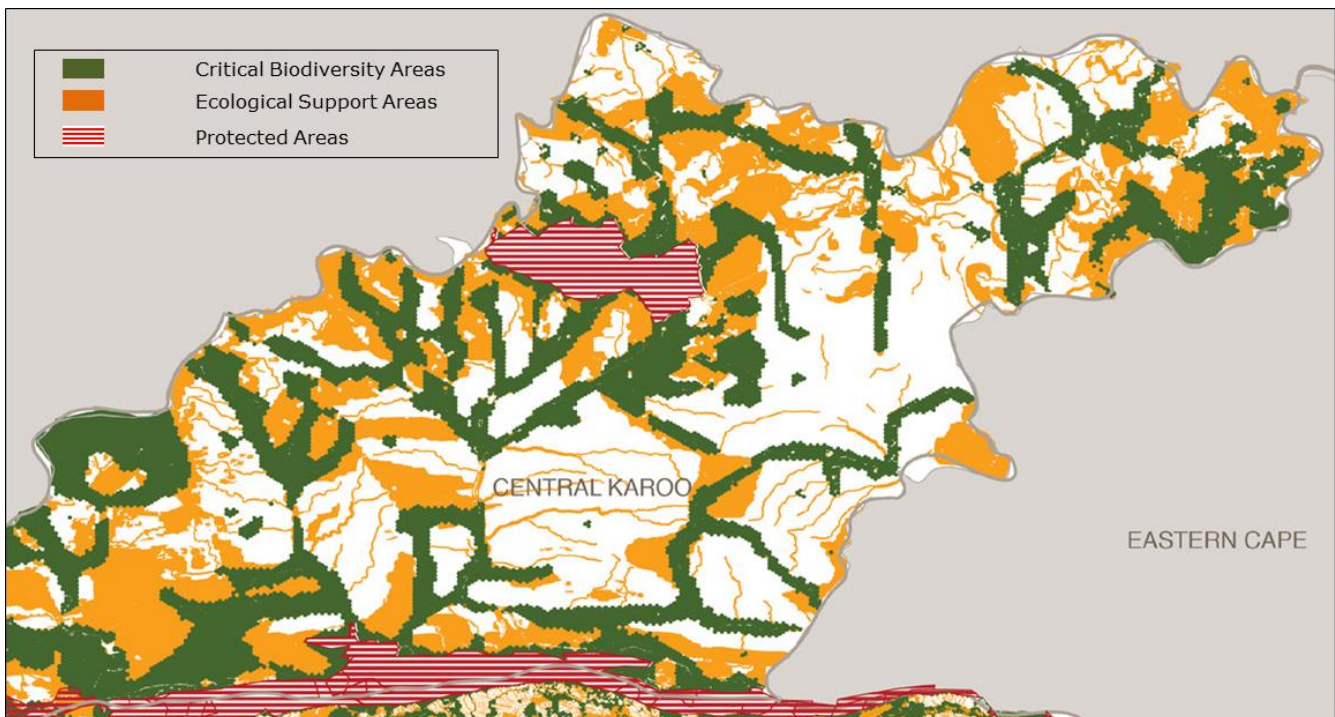


Maps 5: Wetlands within the Central Karoo municipal area (Source: WCG PSDF, 2014)

Chapter 3: Situational Analysis



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



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

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

Chapter 3: Situational Analysis

environmental changes on particularly the agricultural sector, owing to long-term structural changes (such as climate change, energy crises and other shifts).

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

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

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

Table 34: Nature Reserves within the District

Chapter 3: Situational Analysis

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

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

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

Table 35: Habitats conserved by the Karoo National Park

In summary, 1,927 km², equivalent to 5.0% of the total area of the district is conserved in formal (national and provincial parks) conservation areas, with an additional 56 km² (0.1%) managed as private mountain catchment.

3.3.1 Shale gas development in the Karoo Basin

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

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

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

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

Department of Environmental Affairs and Development Planning (DEA&DP) supports exploration conducted in a phased manner, with evidence-based decision making. A prerequisite however, is an improved state of readiness of both government and non-governmental stakeholders prior to the commencement of exploration activities. This includes the finalisation of the SEA process and subsequent improvement of the regulatory and broader institutional

Chapter 3: Situational Analysis

framework. Significant progress has been made in this regard through, for example, establishing a regulatory framework for hydraulic fracturing, although it is acknowledged that a lot must still be done to review and enhance our institutional framework.

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

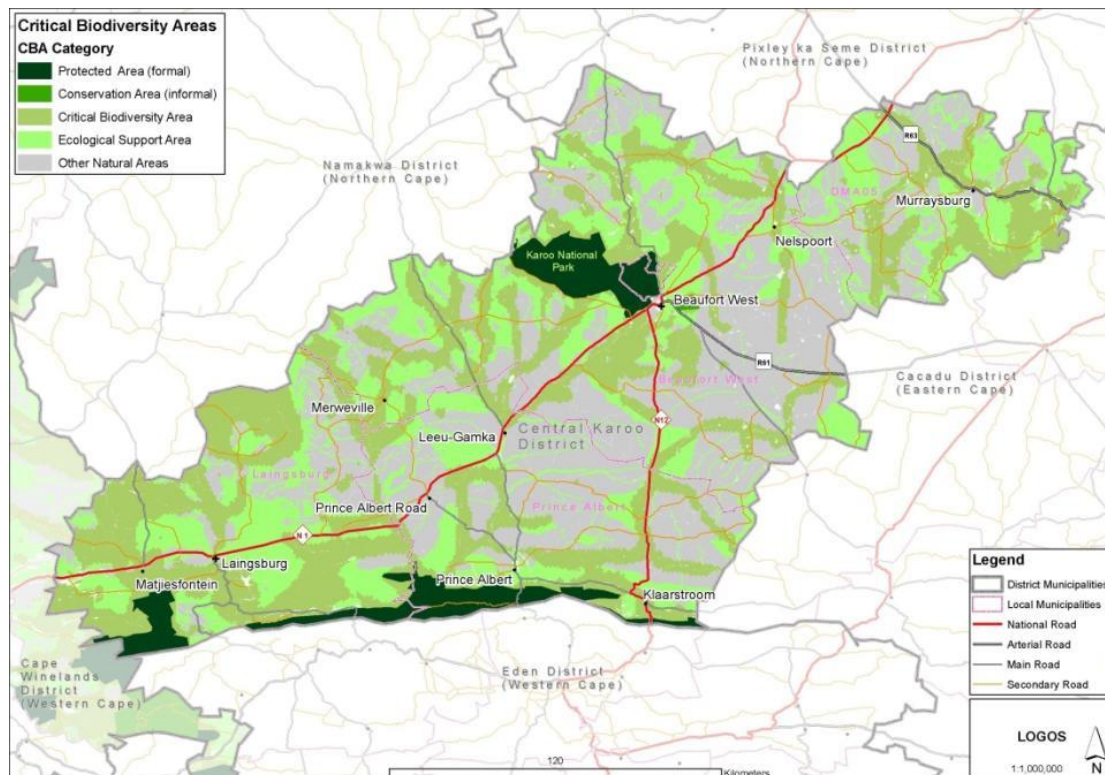
Should shale gas prove to be a viable environmentally sustainable source of natural gas, the Western Cape Government will consider both the potential risks and opportunities related to shale gas development, including how these may affect the Karoo environment. It is in the process of evaluating its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

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

3.4 CRITICAL BIODIVERSITY AREAS

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

The figure below illustrates the critical biodiversity areas per category:



Maps 8: Critical biodiversity areas

Chapter 3: Situational Analysis

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

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

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

3.5 BIOPHYSICAL CONTEXT

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

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

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

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

Table 36: Area and percentage of Biome in the District

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

The table below illustrates a summary of the biophysical context:

Chapter 3: Situational Analysis

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

Table 37: Biophysical context

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

3.6 INFRASTRUCTURAL CONTEXT

3.6.1 Infrastructural summary

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

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

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Infrastructural summary	
Condition of electrical service provision (reliability, major substations and internal infrastructure)	Good

Table 38: *Infrastructural summary*

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

3.6.2 Services and backlogs

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

Local municipality	Services (and remaining backlogs) (2011)			
	Electricity ¹	Water ²	Sewerage ³	Housing ⁴
Beaufort West	92.0% (8.0%)	81.3% (18.7%)	83.2% (16.8%)	97.9% (2.1%)
Laingsburg	79.4% (20.6%)	66.3% (33.7%)	68.1% (31.9%)	96.6% (3.4%)
Prince Albert	86.4% (13.6%)	69.7% (30.3%)	63.6% (36.4%)	93.9% (6.1%)
Total	89.4% (10.6%)	77.2% (22.8%)	77.6% (22.4%)	97.0% (3.0%)

Information sourced from 2015 Non-Financial Census of Municipalities, Beaufort West Municipality 2014/15 Annual Report, Laingsburg Municipality 2014/15 Annual Report and Prince Albert Municipality 2014/15 Annual Report

Table 39: *Services (and backlogs) by Category B Municipalities*

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

3.7 SOCIAL CONTEXT

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

¹ Electricity for lighting

² Piped (tap) water inside dwelling/institution

³ Flush toilet (connected to sewerage system)

⁴ Formal housing (brick/concrete block structure)

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3.7.1 Social summary

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

Social context	
Population size of the District	74 247 (2016)
Education levels (% of community that has passed Grade 12)	11 888
Number of schools in the District area	29
Tertiary institutions within the District area	1
Income levels (typical income within the District area)	88,9% below R153 800 annual household income
HIV (population segment that is HIV positive - %, average annual growth in HIV and segment)	1 418 patients load as per Western Cape Department of Health statistics of 2015
Major travelling modes for the municipal community (by priority usage)	Non-motorised transport - 51%; Private transport - 32%; Public transport - 4.5%
Transportation needs to serve the public transport sector	Bus
Public transport areas of need and mode type that could link development corridors or development areas	Bus
Employment rate of towns within the District area:	
Beaufort West	74.5%
Laingsburg	82.1%
Prince Albert	80.6%
Unemployment rates within the District area:	
Beaufort West	26.5%
Laingsburg	17.9%
Prince Albert	19.4%
<i>Information sourced from CKDM 2016 Socio-economic Profile and Beaufort West Socia-economic Profile 2015</i>	

Table 40: Social summary

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

3.7.2 Demographics of the District

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

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

Table 41: Demographics of the Municipality

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

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

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

Table 42: Population and households numbers

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

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

Table 43: Population by race group per Local Municipality

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

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

Table 44: Total population projection: Growth Rate

It is argued that the population growth rate will be 3.7% over the next 4-year period, viz. till 2020. It is believed that some of the residents will seek employment opportunities in the Carnavon area (is because of the Square Kilometre

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Array (SKA) telescope development project), and if appointed, their income and spending patterns will be very different to what they are now.

3.7.3 Poverty

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

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

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

Table 45: Poverty headcount and poverty intensity in the District

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

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

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3.7.4 Education levels

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

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

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

Sources: Statistics South Africa Census 2001 and 2011, MERO 2016

Table 46: Education levels

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

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

3.7.5 Service delivery levels

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

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

Service (number of households)	2011 HH's	2016 HH's	% change
Electricity	17 048	20 979	23.1
Flush toilets	17 075	21 345	25
Water (piped water)	18 963	20 893	10.2

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Service (number of households)	2011 HH's	2016 HH's	% change
Refuse removal ⁵ (local authority/private)	15 018	19 964	32.9
<i>2016 Socio-economic Profile: CKDM</i>			

Table 47: Domestic and non-domestic consumers receiving basic services within the District

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

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

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

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

3.7.6 Health

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

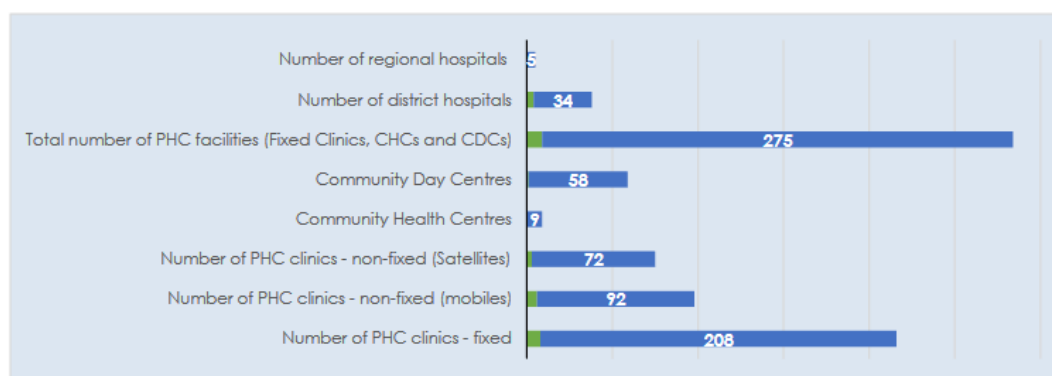


FIGURE 7: HEALTH CARE FACILITIES

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

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

Over 130 000 persons were given anti-retroviral treatment (ART) in the Western Cape as at March 2013 of which 949 were in the Central Karoo. This number in the Central Karoo grew to 1 174 ART patients in March 2014 which is an increase of 23.7 percent. This number further increased by 20.8% from 1 174 in March 2014 to 1 418 in March 2015. Treatment to these 1 418 patients was administered from 11 treatment sites in the Central Karoo.

3.7.7 Social grants

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

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

Information sourced from SO CPEN System

Table 48: Social grants

3.7.8 Housing

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

Dwellings (% share of households)	2011 (%)	2016 (%)	% change
Formal dwellings	95.2%	97%	1.8%
Informal dwellings	4.8%	3%	-1.8%

Sourced from Stats SA

Table 49: Dwellings

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3.8 SOCIAL DEVELOPMENT

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

3.8.1 Institutionalizing Social Development

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

a) *Portfolio committees*

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

b) *Society involvement*

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

c) *Social involvement*

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

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

d) *Social realities and programmes*

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

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

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e) Focus on children

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

Early Childhood Development (ECD)

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

Children on the Streets

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

Children in Sports and Arts

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

f) HIV and AIDS

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

The establishment an AIDS council becomes critical.

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

g) Job Creation and Poverty Reduction Strategy

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

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

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

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

3.9 ECONOMICAL CONTEXT

3.9.1 Economic summary

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

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

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

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

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Table 50: Economic summary

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

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

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3.10 STRATEGIC CONTEXT

3.10.1 Strategic summary

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

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

Table 51: Strategic summary

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

3.10.2 Possible opportunities

The following possible opportunities that could be utilised:

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

Table 52: Possible opportunities

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3.10.3 Developmental direction for urban areas

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

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

The table below lists the investment opportunities in the district:

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

Table 53: Investment opportunities

3.11 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

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

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

Municipality	Project	2014/15	2015/16	2016/17	2017/18	2018/19	5Yr Total
Beaufort-West	FTE	115	113	120	131	136	615
	W/O	323	316	328	350	357	1 674
Laingsburg	FTE	25	27	31	36	38	157
	WO	74	80	89	103	109	455
Prince Albert	FTE	26	29	33	38	41	167
	WO	77	85	95	111	119	417
Central Karoo DM	FTE	93	94	111	114	116	528

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

Table 54: EPWP Phase 3 Projects

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

The table below indicates the progress thus far and deficit:

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

Table 55: Progress on EPWP

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

3.12 THE ORGANISATION

3.12.1 Council

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

Composition of Council			
Name of Councilor	Capacity	Political Party	Ward representing or proportional
A. Rabie	Executive Mayor	DA	PR Councilor
M. Jaftha	Deputy Mayor	KGP	Seconded Councilor - Prince Albert
I.J. Windvogel	Speaker	KGP	PR Councilor
S.M. Motsoane	Chief Whip - ANC	ANC	Seconded Councilor - Beaufort West
A.M. Slabbert	Councilor	DA	Seconded Councilor - Beaufort West
S. Meyers	Councilor	DA	PR Council
D. Welgemoed	Councilor	DA	Seconded Councilor - Beaufort West
R. Meyer	Full Time Councillor	DA	PR Councilor
L. Potgieter	Councilor	DA	Seconded Councilor - Laingsburg

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Composition of Council			
Name of Councilor	Capacity	Political Party	Ward representing or proportional
J. Botha	Councilor	ANC	PR Councilor
Q. Louw	Councilor	ANC	PR Councilor
T. Prince	Councilor	ANC	Proportional

Table 56: Composition of Council

3.12.2 The Executive Mayoral Committee

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

Composition of Executive Mayoral Committee	
Name of Member	Capacity
A. Rabie	Chairperson
Cllr. M. Jaftha	Deputy Mayor
R. Meyer	Full-Time Councilor

Table 57: Executive Mayoral Committee

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

3.12.3 Portfolio Committees

The table below indicates the established committees within the Municipality:

Portfolio Committees	
Committee	Chairperson
Executive Mayoral	Dr. A.L. Rabie
Financial and Corporate Services	Dr. A.L. Rabie
Human Resource Development	M. Jaftha
Municipal Services and Infrastructure	I.J. Windvogel
Economic and Social Development	Dr. A.L. Rabie
Training	R. Meyer
Local Labour Forum	R. Meyer
MPAC	S. Meyers

Table 58: Portfolio Committee

3.12.3 Executive management structure

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

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3.12.4 Departmental structure

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

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

Table 59: Departmental functions

3.12.5 Municipal workforce

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

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

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

Table 60: Staff establishment

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

Table 61: Workforce profile

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

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

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

Table 62: Vacancy rate per post (salary) and functional level

3.12.6 Municipal administrative and institutional capacity

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

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

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

Table 63: Approved policies

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3.12.7 Skills development

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

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

3.12.8 Institutional performance

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

a) Office of the Municipal Manager

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

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Department	Office of the Municipal Manager
Divisions	<i>Strategic Support Services, Legal Services and Internal Audit</i>
	<ul style="list-style-type: none"> • Challenge to develop businesses next to the N1 that will attract tourists
Recommendations	
	<ul style="list-style-type: none"> • Filling of vacancies in crucial positions of strategic support services • List of all the functions of the Municipal Manager • Redesign of the organogram

Table 64: Institutional performance of the Office of the Municipal Manager

b) Technical Services (Roads)

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

Table 65: Institutional performance of Technical Services (Roads)

c) Corporate Services

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

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

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

Table 66: Institutional performance of Corporate Services

d) Financial Services

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

Table 67: Institutional performance of Financial Services

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3.13 SECTORAL PLANS

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

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

Sectoral plan	Approved	Reviewed
Agri-Park Master Plan	Submitted to Council in April 2016 for approval	No scheduled date for the review of the plan
Local Economic Development Strategy	Approved in 2008	Outdated. Will be reviewed by 30 June 2019
Spatial Development Framework	22 May 2014	In process of review
Air Quality Management Plan	Approved in 2012	Will be reviewed by 31 December 2018
Disaster Management Plan	Approved in 2012	Will be reviewed by 30 June 2019
Integrated Waste Management Plan (IWMP)	30 March 2016	Will be developed in 2018/19 when Waste Management Office is appointed.
Climate Change Response Strategy	In draft	Will be submitted to Council for approval in 2018/19 financial year
Integrated Transport Plan	11 October 2016	Will be reviewed with the next 2023 - 2027 IDP
Communication Strategy	Approved in 2008	Policy has been revised and will be submitted for approval in 2018/19 financial year

Table 68: Sector Plans of the District Municipality

3.13.1 Agri-Park Master Plan

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

Although the region is regarded as climatically relatively stable, it has become increasingly prone to damaging climate extremes and disasters with direct damage costs associated with climate-related extreme events amounting to over R5 billion since 2003. The sector also faces significant non-climatic drivers and pressures including global market instability and rising input costs, competition against highly subsidised counterparts internationally, water and energy supply uncertainties, serious disease outbreaks, labour unrest, and land reform process uncertainties. All these factors are compounded by a growing urban population that is making demands on land, food and water.

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

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

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

a) *Priority Central Karoo District Agri Hub Commodities*

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

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

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

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

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b) Food processing opportunities in the Central Karoo District

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

c) Agri Hub Infrastructure Plan

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

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

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

Five Agri FPSUs have been identified:

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

d) Agri Hub Implementation Plan

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

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

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

3.13.2 Local Economic Development (LED) Strategy

LED is a priority for the District but the strategy that gives guidance to this effect was developed during 2005, is outdated. The municipality is in the process of reviewing the LED Strategy and is partnering with SALGA. Councillor induction workshop regarding LED was conducted on the 9-10 May 2018.

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

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

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

3.13.3 Spatial Development Framework

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

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

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

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

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

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

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

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

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

a) *Spatial objectives and challenges*

Spatial challenges

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

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

Spatial Development Objectives

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

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

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

Spatial Development Strategies

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

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

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

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

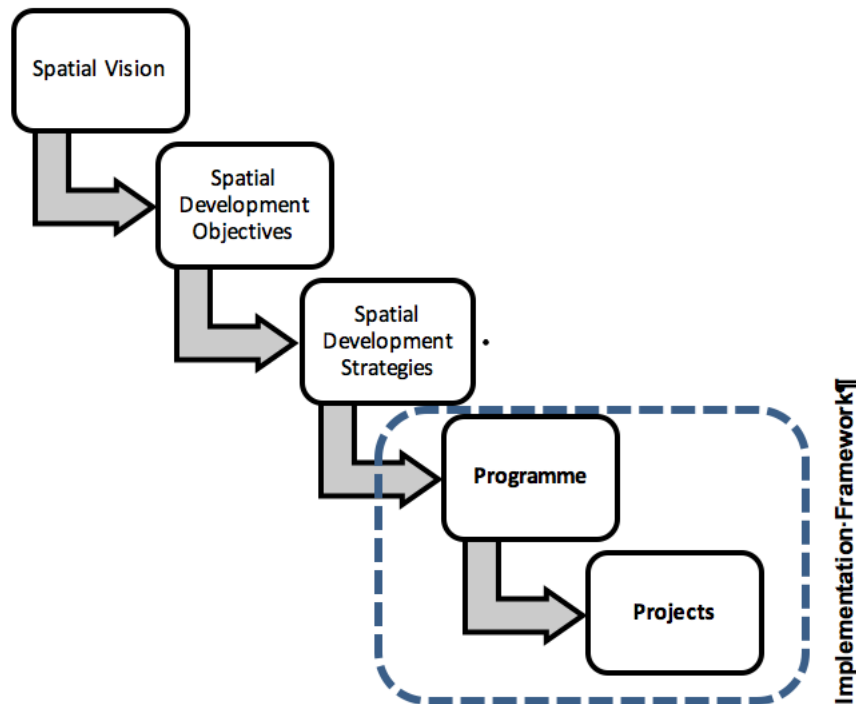


FIGURE 8: SPATIAL DEVELOPMENT FRAMEWORK AND PLAN

Review of SDF

The SDF has been approved in 2014. This document is there for outdated and will be reviewed in the new financial year. For the purpose of the 4th Generation IDP, the SDF approved in 2014 will be submitted with the IDP for approval. The SDF is in the review process and an Intergovernmental Steering Committee was established for this purpose.

3.13.4 Air Quality Management Plan

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

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

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

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

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

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

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

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

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

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

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

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

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

Air Quality Management Services are rendered in ten (10) communities in the Central Karoo Region, namely Beaufort West, Murraysburg, Nelspoort, Merweville, Prince Albert, Leeu-Gamka, Klaarstroom, Prince Albert Road, Laingsburg and Matjiesfontein, as well as in the rural areas of the Murraysburg, Beaufort West, Prince Albert and Laingsburg districts.

Potential air pollution sources in the district have been identified as

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

3.13.5 Disaster Management Plan

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

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

- Disaster Management Act, 57 of 2002
- Fire Brigade Services Act, 99 of 1987
- National Veld and Forest Act, 101 of 1998
- Local Government: Municipal Systems Act, 32 of 2000
- Safety at Sports and Recreational PVAs Act, of 2009

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

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

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

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

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

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

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

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a) *Implementation - Unified Command Incident Management Protocol*

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

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

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

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

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

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

b) Disaster risk reduction and preparations

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

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

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

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

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

Table 69: Disaster risk profile for Central Karoo District

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d) Intergovernmental relations

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

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

Table 70: Intergovernmental Forums

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e) Operational planning

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

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

Table 71: Action plans for implementation

3.13.6 Integrated Waste Management Plan

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

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

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

- The District Municipality was recommended to compile a generic set of by-laws, however DEADP will draft a model Integrated Waste Management By-law which local municipalities can adopt or adjust accordingly to suit their specific waste management needs
- The District Municipality was also recommended to chair quarterly waste management information-sharing workshops with local municipalities. However, the District Municipality has decided to chair quarterly

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Environmental Management Forum meetings which will include, amongst other environmental issues, the sharing of waste-related information between the Local Municipalities

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

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

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

a) 2nd Generation IWMP

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

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

- Goal 1: Educate, strengthen capacity and raise awareness in Integrated Waste Management
- Goal 2: Improve waste information management
- Goal 3: Promote sound, adequate and equitable waste management practices
- Goal 4: Mainstream Integrated Waste Management (IWM)
- Goal 5: Mainstream sustainable waste management practices
- Goal 6: Strengthen the waste regulatory system/framework
- Goal 7: Ensure the safe and integrated management of hazardous waste
- Goal 8: Facilitate access to funds to implement Integrated Waste Management in the province

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

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b) Waste awareness and education

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

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

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

3.13.7 Climate Change Response Strategy

a) Introduction and background

Climate change is already a measurable reality in South Africa and considered to be one of the greatest economic and environmental challenges of our time. Climate change is undermining development gains, and will continue to place pressure on critical resources throughout South Africa. The percentage of global government’s Gross Domestic Product (GDP) that is likely to be lost or redirected to recovering from climate related disasters is likely to increase to 5% - 20% of GDP by 2100⁶.

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

The Central Karoo is inherently a resource scarce region and has historically always had a harsh climate to which our communities and sectors of the region have been able to adapt. However, the economy of the Central Karoo relies

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

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predominantly on the ecosystems of the region to provide functional ecosystem services such as productive soils, adequate water, pollinators etc. Central Karoo's contribution towards climate change in terms of Greenhouse Gas emissions has also been relatively low in comparison to other regions, yet because of the already marginal environment it is an area that will likely be impacted early by climate change. Whilst the Central Karoo can to some extent contribute to a decrease in emissions⁷ they can contribute most by providing opportunities to other parts of the country through ample wind and solar potential, and by undertaking urgent and proactive long term adaptation that will increase their own resilience. The values and vision of the Central Karoo District are critical in the context of a changing climate, and it is critical to assess whether these are compatible with a new climate norm.

b) The Western Cape Climate Change Municipal Support Programme

The effective implementation of the National Climate Change Response White Paper (NCCRWP) and the Disaster Management Amendment Act No 16 of 2015 (DMAA 2015) is dependent on the efforts of provincial and local governments. In fulfilment of this, the Western Cape Government reviewed and revised its original Climate Change Response Strategy (2008) in 2014 to be in line with the NCCRWP⁸. As part of this, and as the result of an expressed need from municipalities in the Western Cape for support on climate change, the Climate Change Municipal Support Programme was initiated in 2012 to support municipalities with the development of Climate Change Response Plans /Frameworks. Initially there was a call for interest to all municipalities, and the Western Cape Provincial Government worked with the municipalities who answered the call in developing first generation Sustainable Energy Plans (in 4 municipalities) and Adaptation Plans (2 local municipalities and 1 district municipality). In 2013/14, the approach was modified to focus on developing high level responses at a District level, to subsequently then be rolled out to the local level. The approach has also shifted to an integrated climate change response (combining mitigation and adaptation) - which is now international best practice particularly at the local level. West Coast District was the first to follow this integrated climate change response approach, and this Central Karoo District framework follows suite.

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

Climate change response is about reducing vulnerability to climate change, developing adaptive capacity to cope with what can't be avoided, and reducing GHG emissions. Climate risk is relatively high in the Central Karoo as it is an arid area that has always been prone to drought situations. Climate related disasters have substantial financial

⁷ The Central Karoo District contributes 1% to the total CO₂ emissions (from the energy sector) in the Western Cape.

⁸ Changes in accordance with the DMAA 2015 will take place in the next review.

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implications, and climate change in general could have far reaching long term economic consequences for the viability of the region. Climate-related impacts such as drought, flooding, snowfall, wind, fires and extreme heat are not new to the Central Karoo District but they are likely to be exacerbated, as well as increasing in frequency and severity.

c) *Climate Change in the Central Karoo*

While the Western Cape climate is classed as Mediterranean (predominated largely by a winter rainfall region), the Central Karoo is a diverse region that spans both this Mediterranean influence, and that of the summer rainfall regions of the Northern part of the country. A study by the Climate Systems Analysis Group (CSAG) at the University of Cape Town (UCT 2008) modelled the impact of the expected climate change for the Western Cape for the 2030 - 2045 period⁹. The following climate changes are projected (relevant to CKDM which does not have a coastline):

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

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

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Projection	Example of Possible Impacts
Shifts in Seasonality	Shift in onset of the rainy season, causing planning challenges for agriculture.
Intensification of rainfall events	Increased flooding;
	Increased challenge to storm water systems in urban settlements;
	Increased soil erosion;
	Increased river bank erosion and demands for protection structures;
	Increased pressure of disaster relief systems;
	Increased risk to human lives and health;
	Negative impact on agriculture such as lower productivity levels and loss of harvest.

Table 72: Climate change projections

d) Future Climate Changes in the Central Karoo

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

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

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

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

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

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

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

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

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

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

3.13.8 Integrated Transport Plan

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

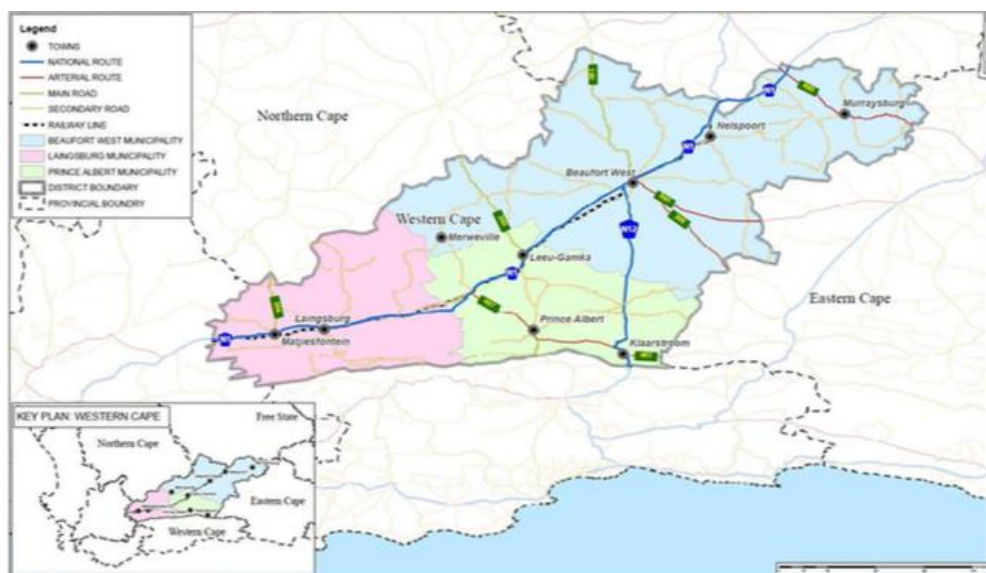


FIGURE 9: INTEGRATED TRANSPORT PLAN LOCALITY MAP

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

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

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FIGURE 10: PROVINCIAL STRATEGIC GOALS

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

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

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

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

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

3.13.9 Communication Strategy

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

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

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

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

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

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- To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development

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CHAPTER 4: DEVELOPMENT STRATEGIES

4.1 STRATEGIC VISION OF THE MUNICIPALITY

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

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

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		<p>Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management</p> <ul style="list-style-type: none"> • Air quality complying with the National Standards to NEMA: Air Quality Act • Reduced municipal health related burdens, an improved health status and all citizens living in an environment that is not harmful to their health and wellbeing • Prevention of environmental conditions that may constitute a health hazard for protection of public health • To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services • To administer an effective environmental health management system to achieve all environmental health objectives set 	
Good Governance and Public Participation	Facilitate good governance principles and effective stakeholder participation	<ul style="list-style-type: none"> • At least fortnightly meetings with staff • To Manage the Municipality to effectively deliver services within the legal framework • Better communication between local and district municipalities • Compliance to legislative requirements • Risk profile of the municipality evaluated and monitored 	<ul style="list-style-type: none"> • Mayor and Council • Finance and Administration • Executive and Council • Internal Audit
Local Economic Development	Promote regional, economic development, tourism and growth opportunities	<ul style="list-style-type: none"> • To create an enabling environment for the promotion of economic development • Updated SDF • Temporary job creation • Shared vision for District-wide economic growth 	<ul style="list-style-type: none"> • Planning and Development • Other

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

Table 73: Strategic vision of the Municipality

4.2 NATIONAL, PROVINCIAL, DISTRICT AND MUNICIPALITY STRATEGIC ALIGNMENT

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

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Facilitate good governance principles and effective stakeholder participation
Local Economic Development	Chapter 4: Economic infrastructure	4 Enable a resilient, sustainable, quality and inclusive living environment	Promote regional, economic development, tourism and growth opportunities
	Chapter 5: Environmental sustainability and resilience		
Local Economic Development	Chapter 3: Economy and employment	1 Create opportunities for growth and jobs	Promote regional, economic development, tourism and growth opportunities
	Chapter 6: Inclusive rural economy		

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National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality Strategic Objectives
	Chapter Chapter 9: Improving education, training and innovation		
Local Economic Development	Chapter 8: Transforming human settlements	2 Improve education outcomes and opportunities for youth development	Build a well capacitated workforce, skilled youth and communities
Basic Service Delivery	Chapter 9: Improving education, training and innovation	3 Increase wellness, safety and tackle social ills	Build a well capacitated workforce, skilled youth and communities
	Chapter 10: Health care for all		Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service
	Chapter 11: Social protection		Prevent and minimize the impact of possible disasters and improve public safety in the region
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Facilitate good governance principles and effective stakeholder participation
	Chapter 15: Nation building and social cohesion		Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region
Basic Service Delivery	Chapter 12: Building safer communities	3 Increase wellness, safety and tackle social ills	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service
			Prevent and minimize the impact of possible disasters and improve public safety in the region

Table 74: National, provincial, district and municipality strategic alignment

4.3 MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION

4.3.1 Governance and administration

a) Executive and Council

Responsible Directorate	Sub-Directorate	Function	Strategic Objective	Key Performance Indicator	Unit of measurement	Target
Municipal Manager	Office of the Municipal Manager	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Finalise and sign performance agreements for Municipal Manager and all Snr Manager by 31 July	Number of performance agreements finalised and signed by 31 July	3
Municipal Manager	Office of the Municipal Manager	Executive and Council [Core function] - Municipal Manager, Town	Facilitate good governance principles and effective stakeholder participation	Conduct bi-annual performance evaluation sessions with Snr Manager in terms of their signed agreements	Number of formal evaluations conducted	2

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Responsible Directorate	Sub-Directorate	Function	Strategic Objective	Key Performance Indicator	Unit of measurement	Target
		Secretary and Chief Executive				
Municipal Manager	PMS/Risk and ICT	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Submit the top layer SDBIP to the Mayor for approval within 14 days after the approval of the main budget	Top Layer SDBIP submitted to the Mayor	1
Municipal Manager	PMS/Risk and ICT	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Submit quarterly performance reports to the Top layer SDBIP to the Council	Number of performance reports submitted to Council	4
Municipal Manager	PMS/Risk and ICT	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Submit the Annex 3Q (PMS Section) of the Mid-Year Performance Report in terms of sec72 of the MFMA to the Mayor by 25 January	Mid-year report submitted to the Mayor by 25 January	1
Municipal Manager	Legal, Executive Support and Communication	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Hold quarterly DCF meetings during 2018/19 financial year	Number of meetings held	4
Municipal Manager	Legal, Executive Support and Communication	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Hold quarterly DCF technical meetings during 2018/19 financial year	Number of meetings held	4
Municipal Manager	Legal, Executive Support and Communication	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	Facilitate good governance principles and effective stakeholder participation	Hold monthly management meetings	Number of meetings held	10
Corporate Services	Director: Corporate Services	Executive and Council [Core function] - Mayor and Council	Facilitate good governance principles and effective stakeholder participation	Submit bi-annual council resolutions action reports to Council	Action report submitted bi-annually to Council	2
Corporate Services	Director: Corporate Services	Executive and Council [Core function] -	Facilitate good governance principles and	Hold quarterly District Council meetings during 2018/19 financial year (Corporate)	Number of meetings held	4

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Responsible Directorate	Sub-Directorate	Function	Strategic Objective	Key Performance Indicator	Unit of measurement	Target
		Mayor and Council	effective stakeholder participation			

Table 75: Municipal development strategy per function: Executive and Council

b) Finance and Administration

Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Financial Services	Supply Chain Management	Finance and Administration [Core function] - Supply Chain Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Place advert to invite suppliers to register and review details on the suppliers database by 30 September	Advert placed 30 September	1
Financial Services	Budget and Accounting	Finance and Administration [Core function] - Asset Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Complete annual asset count and submit a report to the CFO by 30 June	Annual asset count completed and report submitted to the CFO by 30 June	1
Financial Services	Director: Chief Financial Officer	Finance and Administration [Core function] - Finance	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Develop an audit action plan on the management letter of the Auditor General by 31 January and submit to the AG	Audit action plan developed by 31 January and submitted to the AG	1
Financial Services	Director: Chief Financial Officer	Finance and Administration [Core function] - Finance	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit the Mid-Year Performance Report in terms of Section 72 of the MFMA to the Mayor by 25 January	Mid-year report submitted to the Mayor by 25 January	1
Financial Services	Director: Chief Financial Officer	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit the draft budget to Council by 31 March	Draft budget submitted to Council by 31 March	1
Financial Services	Director: Chief Financial Officer	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit the draft adjustments budget to Council by 28 February	Draft adjustment budget submitted to Council by 28 February	1

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Financial Services	Director: Chief Financial Officer	Finance and Administration [Core function] - Finance	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit the monthly sec 71 reports to the Mayor, national and provincial departments	Number of sec 71 reports submitted	12
Financial Services	Income and Expenditure	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Complete the bank reconciliation before the 10th working day of each month	Number of reconciliations completed	12
Financial Services	Income and Expenditure	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Complete the reconciliation of all expenditure control votes and suspense accounts register by the 10th working day of each month	Number of reconciliations completed	12
Financial Services	Income and Expenditure	Finance and Administration [Core function] - Asset Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Award the tender wrt the insurance portfolio by 30 June	Tender awarded by 30 June	1
Financial Services	Budget and Accounting	Finance and Administration [Core function] - Asset Management	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Publish a quarterly statement on the list of assets disposed of during the previous quarter on the municipal website	Number of statements published	4
Financial Services	Budget and Accounting	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Complete the monthly reconciliation of the grants register	Number of reconciliations completed	12
Financial Services	Income and Expenditure	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Complete the monthly reconciliation of the investments register	Number of reconciliations completed	12
Financial Services	Supply Chain Management	Finance and Administration [Core function] -	Deliver a sound and effective administrative and financial service to	Quarterly submit SCM report to Council	Number of reports submitted	4

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
		Budget and Treasury Office	achieve sustainability and viability in the region			
Financial Services	Income and Expenditure	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit the municipal banking details to Provincial Treasury and Auditor-General by 30 June	Banking details submitted by 30 June	1
Financial Services	Director: Chief Financial Officer	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Submit a business proposal to obtain external funding by 30 June 2019	Number of business proposals submitted by 30 June 2019	1
Financial Services	Budget and Accounting	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Monthly submit the B-schedule and grant template reports to National and Provincial departments by the 10th working day of each month	Monthly reports submitted	12
Financial Services	Budget and Accounting	Finance and Administration [Core function] - Budget and Treasury Office	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	Distribute the budget vs actual expenditure reports to the various internal departments by the 10th working day of each month	Monthly reports submitted	12
Municipal Manager	Municipal Manager	Finance and Administration [Core function] - Finance	To deliver sound administrative and financial services, to ensure viability	Spend 90% of the municipal capital budget by 30 June 2019 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100}	% of capital budget spent	90
Corporate Services	Municipal Manager	Finance and Administration [Core function] - Administrative and Corporate Support	To facilitate good governance principles and effective stakeholder participation.	Review Corporate and HR policies and submit to Council for approval by 30 June 2019	Number of policies reviewed and submitted to Council for approval by 30 June 2019	5
Corporate Services	Municipal Manager	Finance and Administration [Core function] - Administrative	To facilitate good governance principles and effective stakeholder participation.	Review the delegation register and submit to Council for approval by 30 June 2019	Delegation registered reviewed and submitted to Council for	1

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
		and Corporate Support			approval by 30 June 2019	
Corporate Services	Municipal Manager	Finance and Administration [Core function] - Human Resources	To build a well capacitated workforce and skilled employable youth and communities	Review the organisational structure and submit to Council for approval by 31 March 2019	Organisational structure reviewed and submitted to Council for approval by 31 March 2019	1
Corporate Services	Municipal Manager	Finance and Administration [Core function] - Human Resources	To build a well capacitated workforce and skilled employable youth and communities	Spend 0.5% of the municipality's personnel budget on training by 30 June 2019 [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	0.5
Corporate Services	Director: Corporate Services	Finance and Administration [Core function] - Human Resources	To build a well capacitated workforce and skilled employable youth and communities	Limit the vacancy rate to 10% of budgeted post as at 30 June 2019	% vacancy rate of budgeted posts as at 30 June 2019	10
Corporate Services	Director: Corporate Services	Finance and Administration [Core function] - Human Resources	To build a well capacitated workforce and skilled employable youth and communities	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2019	Workplace skills plan reviewed and submitted to LGSETA by 30 April 2019	1
Corporate Services	Director: Corporate Services	Finance and Administration [Core function] - Human Resources	To build a well capacitated workforce and skilled employable youth and communities	The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's approved Equity Plan as at 30 June 2019	Number of people employed as per approved Equity Plan as at 30 June 2019	1
Financial Services	Director: Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	To deliver sound administrative and financial services, to ensure viability	Review 10 budget related policies and submit to Council for approval by 31 May 2019	Number of policies reviewed and submitted to Council for approval by 31 May 2019	10
Financial Services	Director: Financial Services	Finance and Administration [Core function] - Finance	To deliver sound administrative and financial services, to ensure viability	Compile and submit the financial statements to the Auditor-General by 31 August 2018	Financial statements compiled and submitted to the Auditor-General by 31 August 2018	1

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Financial Services	Director: Financial Services	Finance and Administration [Core function] - Finance	To deliver sound administrative and financial services, to ensure viability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	10
Financial Services	Director: Financial Services	Finance and Administration [Core function] - Finance	To deliver sound administrative and financial services, to ensure viability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash	25
Municipal Manager	Municipal Manager	Finance and Administration [Core function] - Finance	To deliver sound administrative and financial services, to ensure viability	Spend 90% of the municipal capital budget by 30 June 2019 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100}	% of capital budget spent	90
Municipal Manager	PMS/Risk and ICT	Finance and Administration [Core function] - Information Technology	Facilitate good governance principles and effective stakeholder participation	Attend quarterly Western Cape ICT Strategic Forum meetings	Number of meetings attended	4
Municipal Manager	Legal, Executive Support and Communication	Finance and Administration [Core function] - Marketing, Customer Relations, Publicity and Media Co-ordination	Facilitate good governance principles and effective stakeholder participation	Review Communication Strategy and submit to Council for approval by 30 June	Strategy reviewed and submitted to Council by 30 June	1
Municipal Manager	Strategic Support Services	Finance and Administration [Core function] - Administrative	Facilitate good governance principles and effective stakeholder participation	Conduct Monthly meeting with personnel reporting directly to the Manager Strategic Support Services	Number of meetings	10

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
		and Corporate Support				
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Report quarterly to LGSETA on training provided	Number of reports submitted to LGSETA	4
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Submit quarterly status reports on employment equity to the Employment Equity Committee	Number of reports submitted	4
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Submit the Employment Equity Plan to the Department of Labour by 31 January	Number of reports submitted to the Department of Labour by 31 January	1
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Update the leave records system as per leave applications by the 15th of each month	Leave record system updated monthly by the 15th	12
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Issue induction information to all newly appointed employees	% of induction information issued to new employees	100
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Submit prioritised skills needs report to Training Committee by 30 June	Report submitted to Training Committee by 30 June	1
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Review staff compliment and submit budget requirement to Finance Department by 28 February	Budget submitted to Finance Department by 28 February	1
Corporate Services	Human Resource Management	Finance and Administration [Core function] -	Facilitate good governance principles and effective	Review the Employment Equity Plan and submit to Council for	Plan reviewed and submitted to Council	1

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
		Human Resources	stakeholder participation	acknowledgement by 31 December		
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Conduct interviews with 20 employees to enhance career development by 30 June	Career development interviews conducted by 30 June	20
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Submit bi-annual report to Provincial Treasury on the MMC regulations for Section 57 employees	Bi-annual report submitted to Provincial Treasury	2
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Submit quarterly report to Provincial Treasury on the qualifications of 558 employees and the profile of the staff structure of budget and treasury office	Quarterly report submitted to Provincial Treasury	4
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Facilitate annual wellness program by 30 June	Wellness program facilitated	1
Corporate Services	Human Resource Management	Finance and Administration [Core function] - Human Resources	Facilitate good governance principles and effective stakeholder participation	Submit a monthly report to the Manager: HR on Disciplinary action attended to by the 10th working day of each month	Number of reports submitted	10
Corporate Services	Auxiliary and Records Management Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Quarterly submit application to Provincial Archives Department for the addition of files on the archives system	Application quarterly submitted to Provincial Archives Department	4
Corporate Services	Auxiliary and Records Management Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Submit a certificate to Provincial Archives Department to obtain approval to destroy records by 30 June	Certificate submitted to Provincial Archives Department	1

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Corporate Services	Auxiliary and Records Management Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Submit an application for retention periods on open files to Provincial Archives Department by 30 June	Application submitted to Provincial Archives Department	2
Corporate Services	Secretariat / Committee Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Develop municipal Council meeting schedule by 31 January 2019 and submit to Director: Corporate Services	Schedule submitted to Director: Corporate Services	1
Corporate Services	Secretariat / Committee Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Distribute draft minutes of Executive Mayoral Committee and Council meetings to the MM and HOD within 7 working days	% distributed within 7 working days	100
Corporate Services	Secretariat / Committee Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Distribute resolutions of Council and Mayoral Committee meetings within 10 working days after meetings to managers for execution of resolutions	% distributed within 10 working days	100
Corporate Services	Secretariat / Committee Services	Finance and Administration [Core function] - Administrative and Corporate Support	Facilitate good governance principles and effective stakeholder participation	Distribute the agendas of Ordinary Council Meetings within 7 working days before the meetings	% distributed within 7 working days	90

Table 76: Municipal development strategy per function: Finance and Administration

c) Internal Audit

Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Municipal Manager	Internal Audit	Internal Audit [Core function] - Governance Function	To facilitate good governance principles and effective stakeholder participation.	Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2019	RBAP revised and submitted to the Audit Committee for approval by 30 June 2019	1
Municipal Manager	Internal Audit	Internal Audit [Core function] -	To facilitate good governance principles and effective	Complete 70% of audits as per the RBAP by 30 June 2019 [(Audits completed for the	% audits completed	70

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
		Governance Function	stakeholder participation.	year/audits planned for the year according to the RBAP) x100]		

Table 77: *Municipal development strategy per function: Internal Audit*

4.3.2 COMMUNITY AND PUBLIC SAFETY

a) *Public Safety*

Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Corporate Services	Emergency Services	Public Safety [Core function] - Fire Fighting and Protection	Prevent and minimize the impact of possible disasters and improve public safety in the region	Compile a needs assessment register for equipment and vehicles required by the disaster management unit by 31 December	Needs assessment register compiled	1
Corporate Services	Emergency Services	Public Safety [Core function] - Fire Fighting and Protection	Prevent and minimize the impact of possible disasters and improve public safety in the region	Compile a maintenance plan for emergency services vehicles and equipment by 31 December	Maintenance plan compiled	1
Corporate Services	Emergency Services	Public Safety [Core function] - Fire Fighting and Protection	Prevent and minimize the impact of possible disasters and improve public safety in the region	Quarterly awareness programs with the public on roles and responsibilities of the disaster management unit	Number of awareness programs per quarter	4
Corporate Services	Emergency Services	Public Safety [Core function] - Fire Fighting and Protection	Prevent and minimize the impact of possible disasters and improve public safety in the region	Conduct bi-annual training programmes with regards to emergency simulations and exercises with first responders to incidents that occurs	Number of training programs conducted	2
Corporate Services	Emergency Services	Public Safety [Core function] - Fire Fighting and Protection	Prevent and minimize the impact of possible disasters and improve public safety in the region	Conduct 10 industrial premises inspections by 30 June 2019	Number of inspections conducted by 30 June 2019	10
Corporate Services	Emergency Services	Public Safety [Core function] - Fire Fighting and Protection	Prevent and minimize the impact of possible disasters and improve public safety in the region	Conduct community-based Fire Prevention and Awareness Training by 30 June 2019	Number of Training Sessions conducted by 30 June 2019	2

Table 78: *Municipal development strategy per function: Public Safety*

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d) Health

Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Annual Target
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Compile & submit Municipal Health Quarterly Report to Sr. Manager Corporate Services on a quarterly basis	Number of MHS Quarterly Reports submitted via e-mail to the Sr Manager Corporate Services on a quarterly basis	4
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Compile & submit 2016/19 MHS Annual Report Input to the Manager Strategic Services by 31 August 2018	Number of MHS Annual Report Inputs submitted via e-mail to the Manager Strategic Services by 31 August 2018	1
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Register EHP's for Continuous Professional Development (eCPD) training at an online training institution by 30 September 2018	Number of EHP's registered for eCPD Training by 30 September 2018	6
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Compile & submit MHS Adjustment Budget Input to CFO by 31 January 2019	Number of MHS Adjustment Budget inputs to CFO by 31 January 2019	1
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Review Municipal Health Rates & submit to CFO by 28 February 2019	Number of submitted MHS Rates Structures submitted to the CFO by 28 February 2019	1
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Submit MHS Budget Input to CFO by 31 March 2019	Number of Budget inputs to CFO by 31 March 2019	1
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable	Compile & submit MHS SDBIP Input to Sr. Manager Corporate Services by 30 April 2019	Number of SDBIP inputs to Sr. Manager Corporate	1

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Annual Target
			environmental health service		Services by 30 April 2019	
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Register all Environmental Health Practitioners at the Health Professional Council (HPCSA) by 30 April 2019	Number of EHP's registered with the HPCSA by 30 April 2019	6
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Compile & submit MHS IDP Input to IDP Coordinator by 30 June 2019	Number of IDP inputs to IDP Coordinator by 30 June 2019	1
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Compile & submit a State of the Air Report to DEADP (Air Quality) by 30 June 2019	Number of State of the Air Reports to DEADP (Air Quality) by 30 June 2019	1
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	Compile & submit Municipal Health Quarterly Report to Sr. Manager Corporate Services on a quarterly basis	Number of MHS Quarterly Reports submitted via e-mail to the Sr Manager Corporate Services on a quarterly basis	4
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June 2019	Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 30 June 2019	6
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile and submit bi-annual Informal Settlement Evaluation Reports to Local Authorities by 30 June 2019	Number of Informal Settlement Evaluation Reports submitted to Local Authorities by 30 June 2019	8

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Annual Target
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile and distribute a Municipal Health Newsletter to Local Authorities by 31 January 2019	Number of Newsletters submitted to Local Authorities by 31 January 2019	1
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile & publish bi-annual MHS related articles in the local newspaper "The Courier" by 30 June 2019	Number of articles published in "The Courier" by 30 June 2019	4
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile & submit a Municipal Health Project Proposal to the relevant Provincial or National department and / or other role-players by 30 June 2019	Project Proposals submitted by 30 June 2019	1
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile & submit a MoA between Section MHS & relevant Provincial Department to Sr. Committee Clerk by 30 June 2019 - for Council approval	Number of MoA's submitted to Sr. Committee Clerk by 30 June 2019 - for Council Approval	1
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile & submit a Municipal Health By-law to Sr. Committee Clerk by 30 June 2019 - for Council approval	Number of MHS By-law's submitted to Sr. Committee Clerk by 30 June 2019 - for Council approval	1
Corporate Services	Municipal Health Services	Health [Core function] - Health Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June 2019	Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 30 June 2019	6

Table 79: *Municipal development strategy per function: Health*

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4.3.3 ECONOMIC AND ENVIRONMENTAL SERVICES

a) *Planning and Development*

Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Municipal Manager	Office of the Municipal Manager	Planning and Development [Core function] - Economic Development/ Planning	Promote regional, economic development, tourism and growth opportunities	Submit business proposals to prospective funders for projects/initiatives for the youth, disabled, elderly and gender groups by 30 June	Number of proposals submitted by 30 June	2
Municipal Manager	IDP	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Facilitate good governance principles and effective stakeholder participation	Review the Draft IDP and submit to Council for approval by 31 March	Draft IDP submitted to Council by 31 March	1
Municipal Manager	IDP	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Facilitate good governance principles and effective stakeholder participation	Hold quarterly District IDP Managers Forum meetings	Number of meetings held	4
Municipal Manager	IDP	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Promote regional, economic development, tourism and growth opportunities	Publish and distribute the draft IDP for public comment by 15 April	Draft IDP published and distributed for public comment by 15 April	1
Municipal Manager	IDP	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Facilitate good governance principles and effective stakeholder participation	Hold quarterly IDP Representative Forum meetings	Number of meetings held	4
Municipal Manager	IDP	Planning and Development [Core function] - Corporate Wide Strategic	Facilitate good governance principles and effective stakeholder participation	Hold quarterly district public participation and communicator forum meetings	Number of meetings held	4

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
		Planning (IDPs, LEDs)				
Municipal Manager	IDP	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Facilitate good governance principles and effective stakeholder participation	Develop a District Public Participation terms of reference and submit to Council by 31 December 2018	District Public Participation terms of reference submitted to Council	1
Municipal Manager	LED	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Promote regional, economic development, tourism and growth opportunities	Facilitate bi-annual entrepreneurial workshops / trainings	Number of workshops / training	2
Municipal Manager	Strategic Support Services	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Facilitate good governance principles and effective stakeholder participation	Conduct quarterly SDBIP revision session with all sub-departments		4
Municipal Manager	Strategic Support Services	Planning and Development [Core function] - Economic Development/ Planning	Promote regional, economic development, tourism and growth opportunities	Hold quarterly District LED Officers forum meetings with LED Officers from local municipalities	Number of meetings held	4
Municipal Manager	Strategic Support Services	Planning and Development [Core function] - Economic Development/ Planning	Promote regional, economic development, tourism and growth opportunities	Submit 4 Business Plans to possible funders	Number of Business Plans submitted	4
Municipal Manager	Strategic Support Services	Planning and Development [Core function] - Economic Development/ Planning	Promote regional, economic development, tourism and growth opportunities	Conduct quarterly IDP & Budget Steering Committee Meetings	Number of meetings	4

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Municipal Manager	Yes	Planning and Development [Core function] - Economic Development/ Planning	To pursue economic growth opportunities that will create descent work.	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2019	Number of full time equivalent (FTE's) created by 30 June 2019	15
Municipal Manager	No	Planning and Development [Core function] - Economic Development/ Planning	To pursue economic growth opportunities that will create descent work.	Review and submit the LED Strategy to Council for approval by 31 May 2019	LED Strategy reviewed and submitted to Council for approval by 31 May 2019	1
Financial Services	No	Planning and Development [Core function] - Economic Development/ Planning	To pursue economic growth opportunities that will create descent work.	Review and submit the MFMA delegation register to Council for approval by 31 May 2019	MFMA delegation registered reviewed and submitted to Council for approval by 31 May 2019	1

Table 80: Municipal development strategy per function: Planning and Development

b) Road Transport

Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Technical Services	Director: Technical Services	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Conduct monthly meetings with section heads	Number of meetings conducted	10
Technical Services	Director: Technical Services	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Submit monthly report on income and expenditure to the Director: Technical Services	Number of reports submitted	10
Technical Services	Operations	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Submit monthly reports on incidents investigated to the Director: Technical Services	Number of reports submitted	12
Technical Services	Operations	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Conduct quarterly Occupational Health and Safety Committee meetings	Number of meetings conducted	4

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Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Technical Services	Operations	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Conduct internal health and safety risk inspections (SHER) and submit quarterly report to the Director: Technical Services	Number of reports submitted	4
Technical Services	Operations	Road Transport [Core function] - Roads	Improve and maintain district roads and promote safe roads transport	Blade 7500km of gravel road by 31 March 2019	Number of kilometres bladed	7500
Technical Services	Director: Technical Services	Road Transport [Core function] - Roads	To improve and maintain district roads and promote effective and safe public transport for all.	Create temporary job opportunities in terms of identified road projects by 31 March 2019 (Calculations of the number of jobs created will be over the 12 months coincided the financial year of the Provincial Department of Transport)	Number of temporary jobs created	20
Technical Services	Director: Technical Services	Road Transport [Core function] - Roads	To improve and maintain district roads and promote effective and safe public transport for all.	Spend 95% of approved Roads capital budget by 31 March 2019 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over the financial year of the Department of Transport of the WC Province)	% of Roads special projects budget spent	95
Technical Services	Director: Technical Services	Road Transport [Core function] - Roads	To improve and maintain district roads and promote effective and safe public transport for all.	Spend 95% of the approved Roads maintenance budget by 31 March 2019 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over 12 months which coincide with the Financial year of the Provincial Department of Transport)	% of Roads special projects budget spent	95
Technical Services	Director: Technical Services	Road Transport [Core function] - Roads	To improve and maintain district roads and promote effective and safe public transport for all.	Regravel 37 kilometres of road by 31 March 2019	Number of kilometres regavelled	37

Table 81: Municipal development strategy per function: Road Transport

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4.3.4 OTHER

a) Other

Directorate	Sub-Directorate	Function	Strategic Objective	KPI Name	Unit of Measurement	Target
Municipal Manager	Tourism	Other [Core function] - Tourism	To pursue economic growth opportunities that will create descent work.	Develop a Tourism Development Plan and submit to Council for consideration by 30 June 2019	Tourism Development Plan developed and submitted to Council for consideration by 30 June 2019	1
Municipal Manager	Tourism	Other [Core function] - Tourism	To pursue economic growth opportunities that will create descent work.	Develop a Tourism Marketing Plan and submit to Council for consideration by 30 June 2019	Tourism Marketing Plan developed and submitted to Council for consideration by 30 June 2019	1
Municipal Manager	LED	Other [Core function] - Tourism	Promote regional, economic development, tourism and growth opportunities	Host 2 workshops to promote skills development and support to tourism SMME business sector by 30 June (departmental)	Number of workshops hosted by 30 June	2
Municipal Manager	LED	Other [Core function] - Tourism	Promote regional, economic development, tourism and growth opportunities	Assist 2 SMME's / Cooperatives with starting and / or growing businesses by 30 June (departmental)	Number of entrepreneurs assisted by 30 June	2

Table 82: *Municipal development strategy per function: Other*

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

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

Table 83: Alignment of departments and divisions with the mSCOA Function and Sub-Function Segments

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4.4 INTERNAL DEPARTMENTAL PROJECTS

4.4.1 DEPARTMENT: FINANCE

Project:	COMPLETION OF ANNUAL FINANCIAL STATEMENT PROCESS										IDP. No.	01												
Project Description:	Drafting Annual Financial Statements and management and finalisation of the audit process																							
Objective	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region										Indicators (KPI's)													
											▪ Submission of AFS													
Project Output	Target Group/Target Area								Location															
▪ Annual Financial Statements	▪ CKDM								▪ District Wide															
Main Activities	Responsible Persons								2018				2019											
▪ Preparation of AFS ▪ Preparation of audit file ▪ Management of audit interactions with Auditor-General ▪ Preparation of Audit Action Plan	▪ Senior Manager: Financial Services ▪ Accountant: Budget and Accounting								1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
									X	X	X	X	X	X	X	X								
Estimated Costs	2017 / 2018	2018 / 2019	2019/ 2020	2020/ 2021	2021 / 2022	Potential Financing /Resources																		
Implementation cost to be determined after Audit						CKDM, WC PROVINCIAL TREASURY																		

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Project:	CAPITAL ACQUISITIONS					IDP. No.	02																		
Project Description:	Management of capital budget to ensure that acquisitions are made in a timely, cost effective manner																								
Objective	Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region										Indicators (KPI's)														
											▪ Acquisition of capital items as per budget														
Project Output	Target Group/Target Area					Location																			
▪ Acquisition of capital items as per budget	▪ CKDM					▪ District Wide																			
Main Activities	Responsible Persons					2018				2019															
<ul style="list-style-type: none"> ▪ Acquisition of office furniture and equipment ▪ Acquisition of computer equipment 	<ul style="list-style-type: none"> ▪ Senior Manager: Financial Services 					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						X	X	X	X	X	X	X	X												
Estimated Costs	2018/2019	2019 / 2020	2020/2021	2020/2021	2021 / 2022	Potential Financing /Resources																			
As per budget line item	108 000					CKDM																			

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Project:	MANAGEMENT OF FINANCIAL MANAGEMENT GRANT					IDP. No.	03																		
Project Description:	Management of FMG interns and other FMG related expenditure																								
Objective	Indicators (KPI's)																								
Build a well capacitated workforce, skilled youth and communities	<ul style="list-style-type: none"> Appointment of interns Meeting reporting requirements 																								
Project Output	Target Group/Target Area					Location																			
<ul style="list-style-type: none"> Monthly and Quarterly reports 	<ul style="list-style-type: none"> CKDM National Treasury 					<ul style="list-style-type: none"> District Wide 																			
Main Activities	Responsible Persons					2018				2019															
<ul style="list-style-type: none"> Appointment and retention of FMG Interns Training and development of FMG Interns and other BTO staff members Equipping of FMG Interns and other BTO staff members 	<ul style="list-style-type: none"> Senior Manager: Financial Services Accountant: Budget and Accounting Accountant: Revenue and Expenditure 					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						X	X	X	X	X	X	X	X												
Estimated Costs	2018/ 2019	2019 / 2020	2020/ 2021	2020/ 2021	2021 / 2022	Potential Financing /Resources																			
Implementation cost to be determined after Audit	1 000 000					NATIONAL TREASURY																			

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Project:	FINALISATION OF MSCOA IMPLEMENTATION					IDP. No.	04																		
Project Description:	Management of MSCOA implementation and required system changes																								
Objective	Indicators (KPI's)																								
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	<ul style="list-style-type: none"> Meeting MSCOA reporting requirements as determined by NT 																								
Project Output	Target Group/Target Area					Location																			
<ul style="list-style-type: none"> Meting MSCOA reporting requirements as determined by NT 	<ul style="list-style-type: none"> CKDM 					<ul style="list-style-type: none"> District Wide 																			
Main Activities	Responsible Persons					2018				2019															
<ul style="list-style-type: none"> Management of system changes to enable implementation of MSCOA regulations Reports as requested by PT and NT 	<ul style="list-style-type: none"> Senior Manager: Financial Services Accountant: Budget and Accounting 					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						X	X	X	X	X	X	X	X												
Estimated Costs	2018/ 2019	2019 / 2020	2020/ 2021	2020/ 2021	2021 / 2022	Potential Financing /Resources																			
As per budget line item	500 000					CKDM, WC PT																			

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4.4.2 DEPARTMENT: STRATEGIC SUPPORT SERVICE

Project:	REGIONAL LOCAL ECONOMIC DEVELOPMENT CONFERENCE					IDP. No.	05																		
Project Description:	Local Economic Development Conference																								
Objective	Indicators (KPI's)																								
Promote regional economic development, tourism and growth opportunities.	<ul style="list-style-type: none"> Present Local Economic Development Conference 																								
Project Output	Target Group/Target Area					Location																			
<ul style="list-style-type: none"> LED Conference 	<ul style="list-style-type: none"> CKDM 					<ul style="list-style-type: none"> District Wide 																			
Main Activities	Responsible Persons					2018		2019		2020		2021													
<ul style="list-style-type: none"> Establishment of a Project Steering Committee Sourcing of additional funding Sector Engagement 	<ul style="list-style-type: none"> Mayor Councillors Municipal Manager Manager: Strategic Support Service Senior Manager: Financial Services Business 					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						X	X	X	X																
Estimated Costs	2018/2019	2019 / 2020	2020/ 2021	2020/ 2021	2021 / 2022	Potential Financing /Resources																			
As per budget line item	30 000					CKDM																			

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Project:		REVIEW OF LOCAL ECONOMIC DEVELOPMENT STRATEGY										IDP. No.		06															
Project Description:		Review of Local Economic Development Strategy																											
Objective						Indicators (KPI's)																							
Promote regional economic development, tourism and growth opportunities.						<ul style="list-style-type: none"> Review of LED Strategy 																							
Project Output				Target Group/Target Area						Location																			
<ul style="list-style-type: none"> LED Conference 				<ul style="list-style-type: none"> CKDM 						<ul style="list-style-type: none"> District Wide 																			
Main Activities				Responsible Persons						2018		2019		2020		2021													
<ul style="list-style-type: none"> Establishment of a Project Steering Committee Sourcing of additional funding Sector Engagement 				<ul style="list-style-type: none"> Socio-Economic Development Committee Members Municipal Manager Manager: Strategic Support Service Senior Manager: Financial Services LED Officer Business SALGA 						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
										X	X	X	X																
Estimated Costs				2018/2019		2019/2020		2020/2021		2020/2021		2021/2022		Potential Financing /Resources															
As per budget line item				30 000								CKDM																	

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Project:	PROCUREMENT OF A RISK MANAGEMENT SYSTEM					IDP. No.	07													
Project Description:	Procurement of a Risk Management System																			
Objective	Indicators (KPI's)																			
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	<ul style="list-style-type: none"> Procurement of Risk Management System 																			
Project Output	Target Group/Target Area				Location															
<ul style="list-style-type: none"> Risk Management System 	<ul style="list-style-type: none"> CKDM 				<ul style="list-style-type: none"> District Wide 															
Main Activities	Responsible Persons				2018		2019		2020		2021									
<ul style="list-style-type: none"> Development of a Terms of Reference Establishment of a Project Steering Committee Appointment of Service Provider Public Engagement 	<ul style="list-style-type: none"> Municipal Manager Manager: Strategic Support Service PMS/ICT/RISK Officer Internal Audit 				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
					X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Estimated Costs	2018/2019	2019 / 2020	2020/ 2021	2020/ 2021	2021 / 2022	Potential Financing /Resources														
As per budget line item	340 000					CKDM														

Chapter 4: Development Strategies

Project:		TOURISM DEVELOPMENT PLAN						IDP. No.		08															
Project Description:		Development of a Tourism Development Plan																							
Objective		Indicators (KPI's)																							
Promote regional economic development, tourism and growth opportunities		<ul style="list-style-type: none"> Development of a Tourism Development Plan 																							
Project Output		Target Group/Target Area				Location																			
<ul style="list-style-type: none"> Tourism Development Plan 		<ul style="list-style-type: none"> CKDM 				<ul style="list-style-type: none"> District Wide 																			
Main Activities		Responsible Persons				2018		2019																	
<ul style="list-style-type: none"> Development of a Terms of Reference Establishment of a Project Steering Committee Appointment of Service Provider Public Engagement 		<ul style="list-style-type: none"> Municipal Manager Manager: Strategic Support Service LED Officer Dept Finance 				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						X	X	X	X																
Estimated Costs		2018/2019	2019 / 2020	2020/2021	2020/2021	2021 / 2022	Potential Financing /Resources																		
As per budget line item		50 000					CKDM																		

Chapter 4: Development Strategies

Project:	TOURISM MARKETING PLAN					IDP. No.	09														
Project Description:	Development of a Tourism Marketing Plan																				
Objective						Indicators (KPI's)															
Promote regional economic development, tourism and growth opportunities					<ul style="list-style-type: none"> Development of a Tourism Marketing Plan 																
Project Output	Target Group/Target Area					Location															
<ul style="list-style-type: none"> Tourism Marketing Plan 	<ul style="list-style-type: none"> CKDM 					<ul style="list-style-type: none"> District Wide 															
Main Activities	Responsible Persons					2018				2019											
<ul style="list-style-type: none"> Development of a Terms of Reference Establishment of a Project Steering Committee Appointment of Service Provider Public Engagement 	<ul style="list-style-type: none"> Municipal Manager Manager: Strategic Support Service LED Officer Dept Finance 					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						X	X	X	X												
Estimated Costs	2018/2019	2019 / 2020	2020/ 2021	2020/ 2021	2021 / 2022	Potential Financing /Resources															
As per budget line item	50 000					CKDM															

Chapter 4: Development Strategies

Project:	REVIEW OF THE DISTRICT CRIME PREVENTION / SAFETY STRATEGY												Project. Nr.	10														
Project Description:	The review of the current Crime prevention / Safety Strategy																											
Strategic Objective	Indicators (KPI's)																											
Prevent and minimise the impact of possible disasters and improve public safety in the region	<ul style="list-style-type: none"> 20% decrease in general crime statistics by December 2019 Safer public spaces (through e.g., lighting and security measures) 20% decrease in youth perpetrators 																											
Project Output	Target Group/Target Area						Location																					
<ul style="list-style-type: none"> Effective implementation of the Strategy Crime Free environment Awareness of Crime prevention within broader communities in the district 	<ul style="list-style-type: none"> Broad Community Business Civil Society 						<ul style="list-style-type: none"> District Wide 																					
Main Activities	Responsible Persons						2018		2019		2020		2021		2022													
<ul style="list-style-type: none"> Mobilisation of relevant stakeholders Role-clarifications within the strategy Commitments to specific roles and agreements with relevant partners Put monitoring and evaluation process & system in place Roll out of crime prevention strategy 	<ul style="list-style-type: none"> Executive Mayor (Champion) Municipal Manager Strategic Services Manager IDP Coordinators 						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
									X																			
									X																			
									X																			
									X	X	X	X	X	X														
Estimated Costs	2018/19	2019/20	2020/ 21	2021 / 22	2022	Potential Financing /Resources																						
Coordination and logistics		R200 000				CKDM, LM's, SAPS, Community Safety, DSD, DPLG&H, DEA&DP,																						

Chapter 4: Development Strategies

Project:	AWARENESS CAMPAIGN AGAINST HOUSE BREAKING & SUBSTANCE ABUSE				Project. Nr.	11																		
Project Description:	Awareness on consequences & preventative measures against crime																							
Strategic Objective	Indicators (KPI's)																							
Build a well capacitated workforce, skilled youth and communities	<ul style="list-style-type: none"> 20% decrease in annual house breakings and general crimes Pledges against crime by perpetrators Youth cultural groups established 																							
Project Output	Target Group/Target Area				Location																			
<ul style="list-style-type: none"> Educated, skilled youth and communities Established culture of pride and ownership amongst youth and community members Proper fencing of households 	<ul style="list-style-type: none"> Youth in conflict with the law and community Youth at schools and churches Youth in Sports 				<ul style="list-style-type: none"> District Wide 																			
Main Activities	Responsible Persons and stakeholders				2018		2019		2020		2021		2022.....											
<ul style="list-style-type: none"> Conduct educational workshops on preventative measures Establishment of community Task Teams Conduct youth empowerment programmes Implement Campaign 	<ul style="list-style-type: none"> District Mayor (Champion) Municipal Manager Strategic Services Manager IDP Coordinators Ward Committees and CDWs Sports Council Faith Based Organisation DSD and SAPS 				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						X	X	X						X										
Estimated Costs	2018/19	2019/20	2020/ 21	2021/ 22	2022	Potential Financing /Resources																		
		R200,000	R250 000			CKDM, LM's, CDW's, Public Works																		

Chapter 4: Development Strategies

Project:	INVESTIGATION OF ADDICTIVE SUBSTANCE ABUSE												Project. Nr.	12													
Project Description:	To investigate the extent of addiction in order to establish a preventive programme regarding addictive substances.																										
Strategic Objective								Indicators (KPI's)																			
Prevent and minimise possible disasters and improve public safety in the region								<ul style="list-style-type: none"> Report on the results of the investigation Preventative Programmes for addicts by end 2018 																			
Project Output				Target Group/Target Area				Location																			
<ul style="list-style-type: none"> Data on the types of addiction prevalent in communities Well-established set of preventative programmes 				<ul style="list-style-type: none"> Substance abuse addicts (broad community) Children on the streets 				<ul style="list-style-type: none"> District Wide 																			
Main Activities				Responsible Persons and stakeholders				2018		2019		2020		2021		2022....											
<ul style="list-style-type: none"> Data gathering on substance abuse Analyse data and identify problem areas Formulate or strengthen existing Preventive programmes based on results of investigation Formulate Rehabilitation programmes Liaise with all relevant stakeholder in design of programme i.e. Dept. Health, Social Development, NGO's 				<ul style="list-style-type: none"> District Mayor (Champion) Municipal Manager Strategic Services Manager IDP Coordinators Social Auxiliary Workers Department Social Development and South African Police Service 				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
													X	X	X												
Estimated Costs				2018/19	2019 / 20	2020/21	2021 / 22	2022....	Potential Financing /Resources																		
Investigation (logistics)					R60 000				CKDM, LM's, DOH, DSD, Dept. Justice, SAPS, Correctional Services, NGO's																		
Formulation of programmes (logistics)																											

Chapter 4: Development Strategies

Project:	MAINTENANCE BLADING OF DISTRICT REGIONAL GRAVEL ROADS				IDP. No.	14																
Project Description:	The maintenance blading of provincial gravel roads																					
Key Performance Area	Service Delivery and Infrastructure Development																					
Objective	Improve and maintain district roads and promote safe roads transport					Indicators (KPI's)																
						▪ Kilometres of gravel road bladed																
Project Output	Target Group/Target Area				Location																	
▪ Improved drainage & rideability of road surface due to blading	<ul style="list-style-type: none"> Tourism + Agricultural sector Genera Road-users 				▪ Regional																	
Main Activities	Responsible Persons				2017	2018	2019	2020	2021													
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
<ul style="list-style-type: none"> 7000 – Beaufort West Zone 1 7001 – Prince Albert 7002 - Murraysburg 7003 - Laingsburg 7004 - Merweville 7005 – Beaufort West Zone 2 7006 – Beaufort West Zone 3 	<ul style="list-style-type: none"> Senior Manager Engineering Services + Superintendent Senior Manager Engineering Services + Superintendent Senior Manager Engineering Services + Superintendent Senior Manager Engineering Services + Superintendent Senior Manager Engineering Services + Superintendent Senior Manager Engineering Services + Superintendent 				1080	1100	1130	1160	1180													
					1080	1100	1130	1160	1180													
					1080	1100	1130	1160	1180													
					1080	1100	1130	1160	1180													
					1080	1100	1130	1160	1180													
					1080	1100	1130	1160	1180													
Estimated Costs	2017 / 2018	2018 / 2019	2019/ 2020	2020/ 2021	2021 / 2022	Potential Financing /Resources																
Implementation cost to be determined after Audit	8360000	8870000	9405000	9970000	10600000	Department of Transport & Public Works																

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

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

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
1	To facilitate good governance principles and effective stakeholder participation.	Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Submit the draft Annual Report in Council by 31 January 2019	Draft Annual Report submitted in Council by 31 January 2019	1	1	1	1
2	To deliver sound administrative and financial services, to ensure viability	Municipal Manager	Finance and Administration [Core function] - Finance	Spend 90% of the municipal capital budget by 30 June 2019 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100}	% of capital budget spent	90	90	90	90
3	To facilitate good governance principles and	Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Review and submit the IDP and Budget Process Plan and District Framework to Council by 31 August 2018	IDP and Budget Process Plan and Framework submitted to Council by 31 August 2018	1	1	1	1

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	effective stakeholder participation.								
4	To facilitate good governance principles and effective stakeholder participation.	Municipal Manager	Internal Audit [Core function] - Governance Function	Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2019	RBAP revised and submitted to the Audit Committee for approval by 30 June 2019	1	1	1	1
5	To facilitate good governance principles and effective stakeholder participation.	Municipal Manager	Internal Audit [Core function] - Governance Function	Complete 70% of audits as per the RBAP by 30 June 2019 [(Audits completed for the year/audits planned for the year according to the RBAP) x100]	% audits completed	70	70	70	70
6	To pursue economic growth opportunities that will create descent work.	Municipal Manager	Planning and Development [Core function] - Economic Development/Planning	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2019	Number of full time equivalent (FTE's) created by 30 June 2019	15	15	15	15

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
7	To pursue economic growth opportunities that will create descent work.	Municipal Manager	Planning and Development [Core function] - Economic Development/Planning	Review and submit the LED Strategy to Council for approval by 31 May 2019	LED Strategy reviewed and submitted to Council for approval by 31 May 2019	1	1	1	1
8	To pursue economic growth opportunities that will create descent work.	Municipal Manager	Other [Core function] - Tourism	Develop a Tourism Development Plan and submit to Council for consideration by 30 June 2019	Tourism Development Plan developed and submitted to Council for consideration by 30 June 2019	1	1	1	1
9	To pursue economic growth opportunities that will create descent work.	Municipal Manager	Other [Core function] - Tourism	Develop a Tourism Marketing Plan and submit to Council for consideration by 30 June 2019	Tourism Marketing Plan developed and submitted to Council for consideration by 30 June 2019	1	1	1	1
10	To facilitate good governance principles and	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	Review Corporate and HR policies and submit to Council for approval by 30 June 2019	Number of policies reviewed and submitted to Council for approval by 30 June 2019	5	5	5	5

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	effective stakeholder participation.								
11	To facilitate good governance principles and effective stakeholder participation.	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	Review the delegation register and submit to Council for approval by 30 June 2019	Delegation registered reviewed and submitted to Council for approval by 30 June 2019	1	1	1	1
12	To build a well capacitated workforce and skilled employable youth and communities	Corporate Services	Finance and Administration [Core function] - Human Resources	Review the organisational structure and submit to Council for approval by 31 March 2019	Organisational structure reviewed and submitted to Council for approval by 31 March 2019	1	1	1	1
13	To build a well capacitated workforce and skilled	Corporate Services	Finance and Administration [Core function] - Human Resources	Spend 0.5% of the municipality's personnel budget on training by 30 June 2019 [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	0.5	0.5	0.5	0.5

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	employable youth and communities								
14	To build a well capacitated workforce and skilled employable youth and communities	Corporate Services	Finance and Administration [Core function] - Human Resources	Limit the vacancy rate to 10% of budgeted post as at 30 June 2019	% vacancy rate of budgeted posts as at 30 June 2019	10	10	10	10
15	To build a well capacitated workforce and skilled employable youth and communities	Corporate Services	Finance and Administration [Core function] - Human Resources	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2019	Workplace skills plan reviewed and submitted to LGSETA by 30 April 2019	1	1	1	1
16	To build a well capacitated workforce and skilled	Corporate Services	Finance and Administration [Core function] - Human Resources	The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's	Number of people employed as per approved Equity Plan as at 30 June 2019	1	1	1	1

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	employable youth and communities			approved Equity Plan as at 30 June 2019					
17	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Corporate Services	Health [Core function] - Health Services	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June 2019	Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 30 June 2019	6	6	6	6
18	To promote safe, healthy and socially stable communities in an environment conducive to integrated and	Corporate Services	Health [Core function] - Health Services	Compile and submit bi-annual Informal Settlement Evaluation Reports to Local Authorities by 30 June 2019	Number of Informal Settlement Evaluation Reports submitted to Local Authorities by 30 June 2019	8	8	8	8

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	sustainable development								
19	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Corporate Services	Waste Management [Core function] - Solid Waste Disposal (Landfill Sites)	Compile and submit bi-annual Landfill Evaluation Reports to Local Authorities by 30 June 2019	Number of Landfill Evaluation Reports submitted to Local Authorities by 30 June 2019	6	6	6	6
20	To promote safe, healthy and socially stable communities in an environment conducive to integrated and	Corporate Services	Health [Core function] - Health Services	Compile and distribute a Municipal Health Newsletter to Local Authorities by 31 January 2019	Number of Newsletters submitted to Local Authorities by 31 January 2019	1	1	1	1

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	sustainable development								
21	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Corporate Services	Health [Core function] - Health Services	Compile & publish bi-annual MHS related articles in the local newspaper "The Courier" by 30 June 2019	Number of articles published in "The Courier" by 30 June 2019	4	4	4	4
22	To promote safe, healthy and socially stable communities in an environment conducive to integrated and	Corporate Services	Health [Core function] - Health Services	Compile & submit a Municipal Health Project Proposal to the relevant Provincial or National department and / or other role-players by 30 June 2019	Project Proposals submitted by 30 June 2019	1	1	1	1

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	sustainable development								
23	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Corporate Services	Health [Core function] - Health Services	Compile & submit a MoA between Section MHS & relevant Provincial Department to Sr. Committee Clerk by 30 June 2019 - for Council approval	Number of MoA's submitted to Sr. Committee Clerk by 30 June 2019 - for Council Approval	1	1	1	1
24	To promote safe, healthy and socially stable communities in an environment conducive to integrated and	Corporate Services	Health [Core function] - Health Services	Compile & submit a Municipal Health By-law to Sr. Committee Clerk by 30 June 2019 - for Council approval	Number of MHS By-law's submitted to Sr. Committee Clerk by 30 June 2019 - for Council approval	1	1	1	1

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	sustainable development								
25	To deliver sound administrative and financial services, to ensure viability	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Review 10 budget related policies and submit to Council for approval by 31 May 2019	Number of policies reviewed and submitted to Council for approval by 31 May 2019	10	10	10	10
26	To pursue economic growth opportunities that will create descent work.	Financial Services	Planning and Development [Core function] - Economic Development/Planning	Review and submit the MFMA delegation register to Council for approval by 31 May 2019	MFMA delegation registered reviewed and submitted to Council for approval by 31 May 2019	1	1	1	1
27	To deliver sound administrative and financial services, to ensure viability	Financial Services	Finance and Administration [Core function] - Finance	Compile and submit the financial statements to the Auditor-General by 31 August 2018	Financial statements compiled and submitted to the Auditor-General by 31 August 2018	1	1	1	1
28	To deliver sound administrative and	Financial Services	Finance and Administration [Core function] - Finance	Financial viability measured in terms of the municipality's ability to meet its service debt	% of debt coverage	10	10	10	10

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	financial services, to ensure viability			obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)					
29	To deliver sound administrative and financial services, to ensure viability	Financial Services	Finance and Administration [Core function] - Finance	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	25	25	25	25
30	To improve and maintain district roads and promote effective and safe	Technical Services	Road Transport [Core function] - Roads	Create temporary job opportunities in terms of identified road projects by 31 March 2019 (Calculations of the number of jobs created will be over the 12 months coincided the financial year of the	Number of temporary jobs created	20	20	20	20

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	public transport for all.			Provincial Department of Transport)					
31	To improve and maintain district roads and promote effective and safe public transport for all.	Technical Services	Road Transport [Core function] - Roads	Spend 95% of approved Roads capital budget by 31 March 2019 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over the financial year of the Department of Transport of the WC Province)	% of Roads special projects budget spent	95	95	95	95
32	To improve and maintain district roads and promote effective and safe public transport for all.	Technical Services	Road Transport [Core function] - Roads	Spend 95% of the approved Roads maintenance budget by 31 March 2019 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over 12 months which coincide with the Financial year of the Provincial Department of Transport)	% of Roads special projects budget spent	95	95	95	95
33	To improve and maintain district	Technical Services	Road Transport [Core function] - Roads	Regravel 37 kilometres of road by 31 March 2019	Number of kilometres regravelled	37	37	37	37

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

Ref	Strategic Objectives	Directorate	Function	Key Performance Indicator (KPI)	Unit of Measurement	2018/19	2019/20	2020/21	2021/22
	roads and promote effective and safe public transport for all.								

Table 84: 5 Year Corporate Scorecard: Development and service delivery priorities

Chapter 6: Sector Alignment

CHAPTER 6: SECTORAL CONTRIBUTIONS

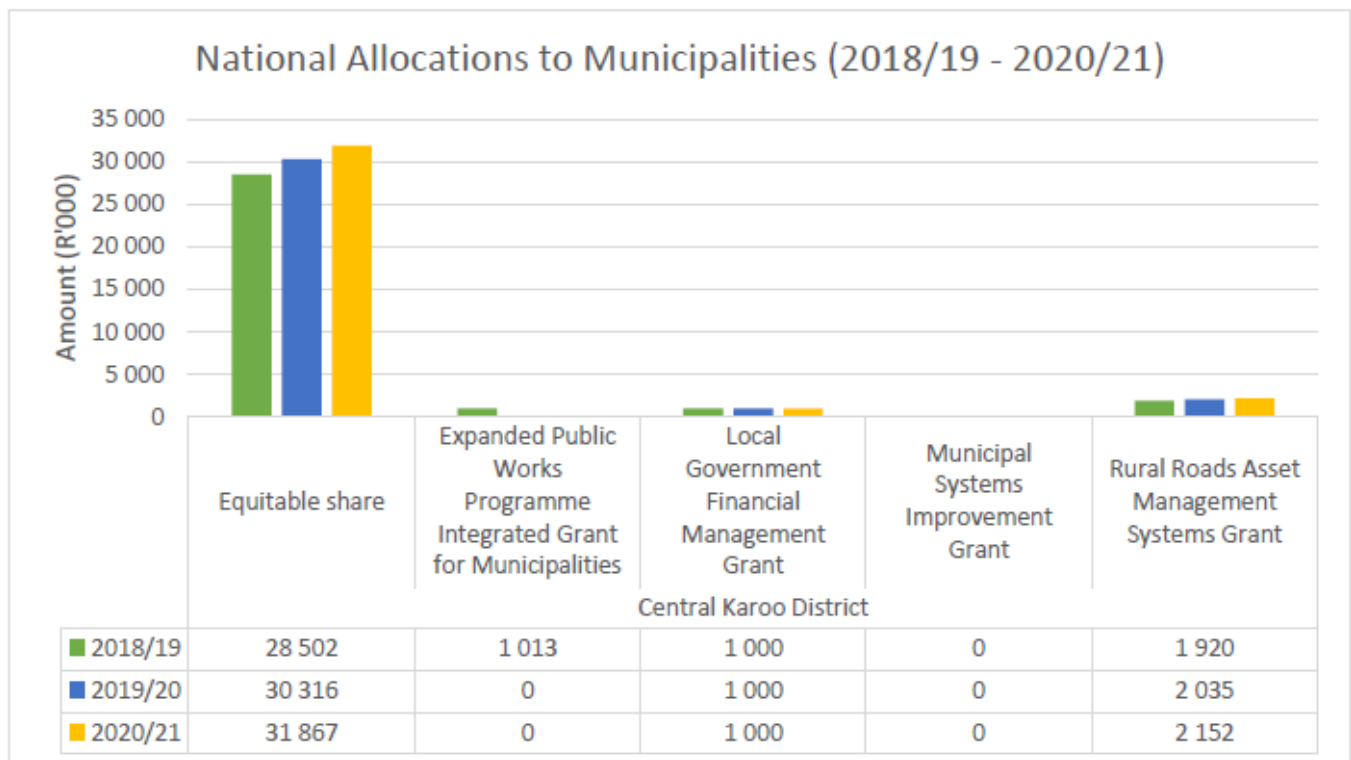
Chapter 5 of the Municipal Systems Act (Act 32 of 2000) provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate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

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

6.1 PLANNED NATIONAL ALLOCATIONS TO MUNICIPALITIES OVER THE MTEF PERIOD: -

Central Karoo

Below is a graph setting out the allocations by national / municipality for the MTEF period for Central Karoo District Municipality.



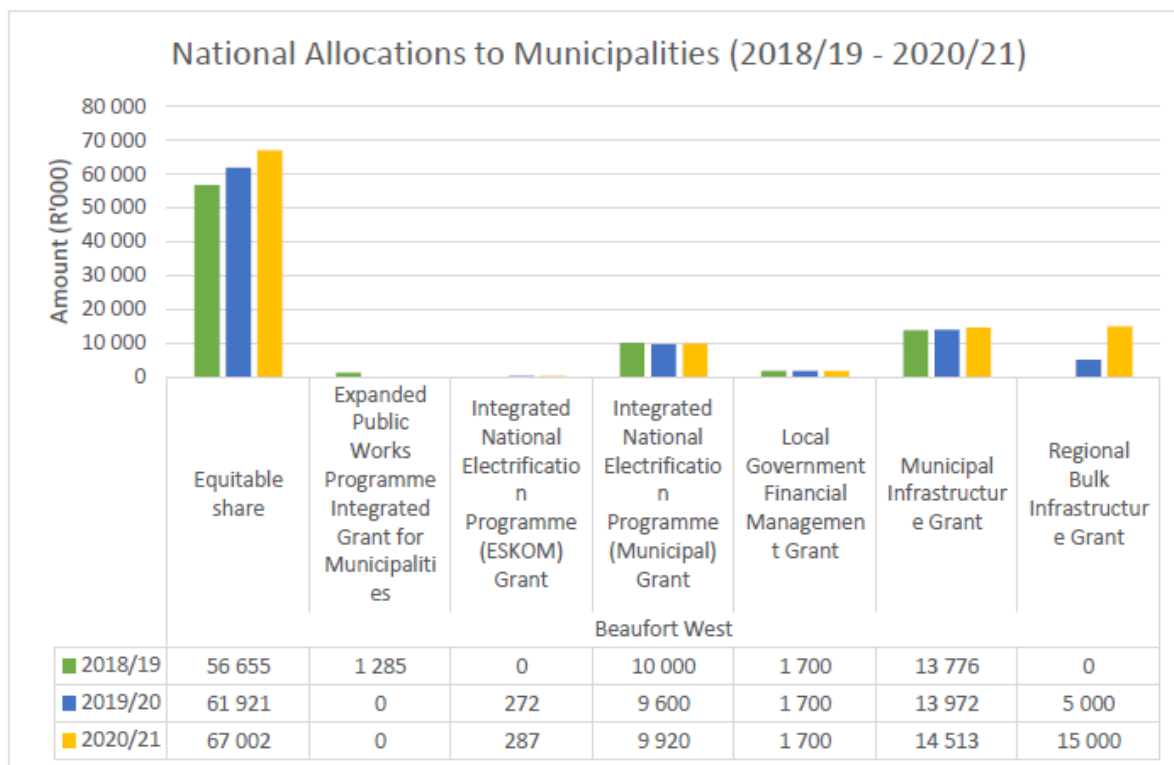
Chapter 6: Sector Alignment

National Allocations / Municipality	2018/19	2019/20	2020/21	Grand Total
Central Karoo District	32,435	33,351	35,019	100,805
Equitable share	28,502	30,316	31,867	90,685
Expanded Public Works Programme Integrated Grant for Municipalities	1,013	0	0	1,013
Local Government Financial Management Grant	1,000	1,000	1,000	3,000
Municipal Systems Improvement Grant	0	0	0	0
Rural Roads Asset Management Systems Grant	1,920	2,035	2,152	6,107

Chapter 6: Sector Alignment

Beaufort West

Below is a graph setting out the allocations by national / municipality for the MTEF period for Beaufort West Municipality.

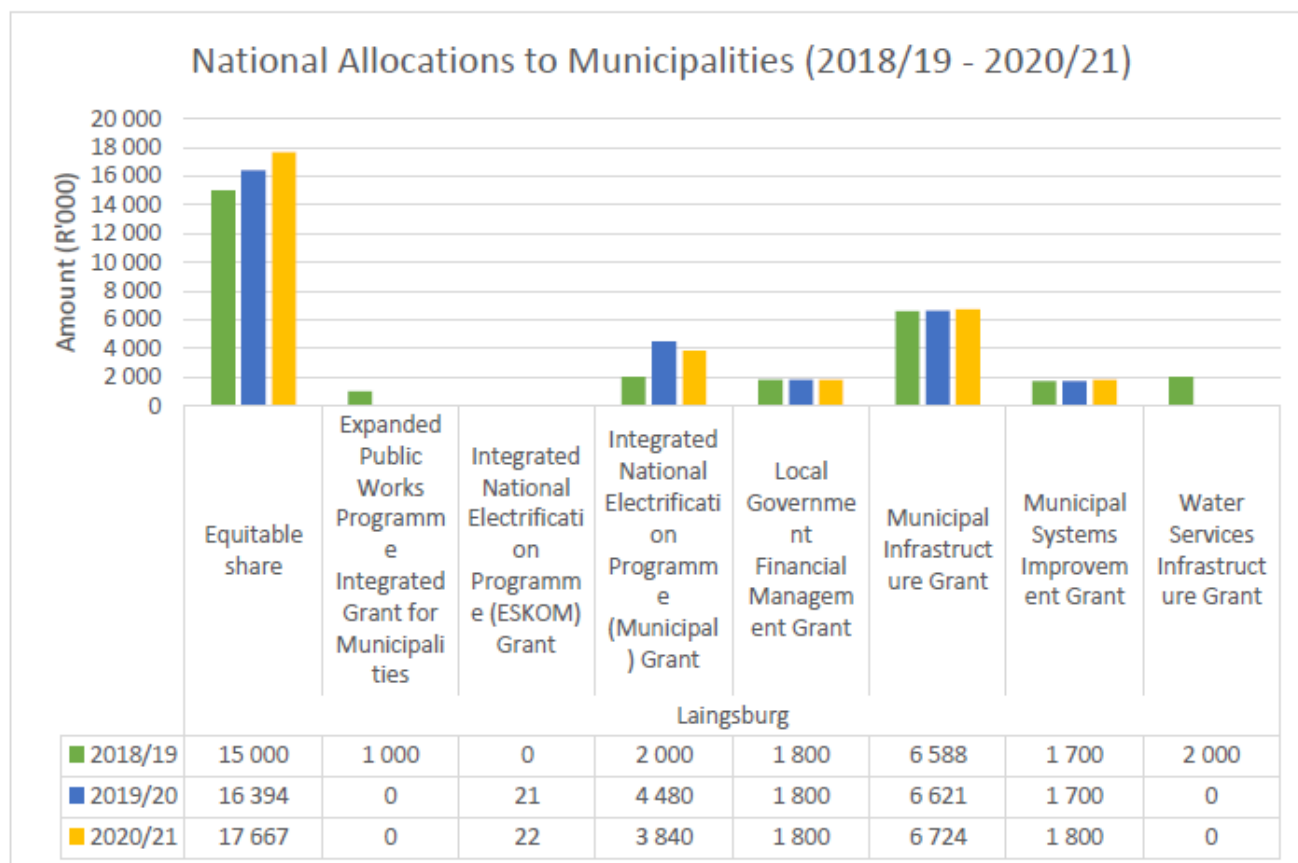


National Allocations / Municipality	2018/19	2019/20	2020/21	Grand Total
Beaufort West	83,416	92,465	108,422	284,303
Equitable share	56,655	61,921	67,002	185,578
Expanded Public Works Programme Integrated Grant for Municipalities	1,285	0	0	1,285
Integrated National Electrification Programme (ESKOM) Grant	0	272	287	559
Integrated National Electrification Programme (Municipal) Grant	10,000	9,600	9,920	29,520
Local Government Financial Management Grant	1,700	1,700	1,700	5,100
Municipal Infrastructure Grant	13,776	13,972	14,513	42,261
Regional Bulk Infrastructure Grant	0	5,000	15,000	20,000

Chapter 6: Sector Alignment

Laingsburg

Below is a graph setting out the allocations by national / municipality for the MTEF period for Laingsburg Municipality.

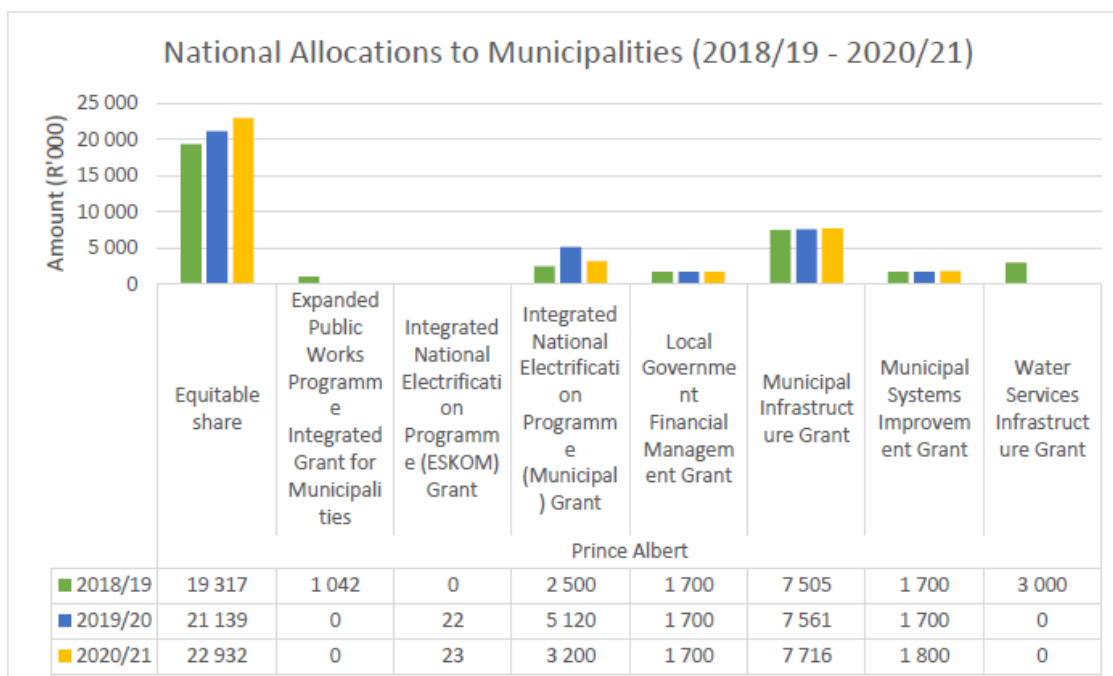


National Allocations / Municipality	2018/19	2019/20	2020/21	Grand Total
Laingsburg	30,088	31,016	31,853	92,958
Equitable share	15,000	16,394	17,667	49,061
Expanded Public Works Programme Integrated Grant for Municipalities	1,000	0	0	1,000
Integrated National Electrification Programme (ESKOM) Grant	0	21	22	44
Integrated National Electrification Programme (Municipal) Grant	2,000	4,480	3,840	10,320
Local Government Financial Management Grant	1,800	1,800	1,800	5,400
Municipal Infrastructure Grant	6,588	6,621	6,724	19,933
Municipal Systems Improvement Grant	1,700	1,700	1,800	5,200
Water Services Infrastructure Grant	2,000	0	0	2,000

Chapter 6: Sector Alignment

Prince Albert

Below is a graph setting out the allocations by national / municipality for the MTEF period for Prince Albert Municipality.



National Allocations / Municipality	2018/19	2019/20	2020/21	Grand Total
Prince Albert	36,764	37,242	37,371	111,377
Equitable share	19,317	21,139	22,932	63,388
Expanded Public Works Programme Integrated Grant for Municipalities	1,042	0	0	1,042
Integrated National Electrification Programme (ESKOM) Grant	0	22	23	45
Integrated National Electrification Programme (Municipal) Grant	2,500	5,120	3,200	10,820
Local Government Financial Management Grant	1,700	1,700	1,700	5,100
Municipal Infrastructure Grant	7,505	7,561	7,716	22,782
Municipal Systems Improvement Grant	1,700	1,700	1,800	5,200
Water Services Infrastructure Grant	3,000	0	0	3,000

Chapter 6: Sector Alignment

a) Agriculture

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

Table 85: Department of Agriculture

b) Environmental Affairs

(i) Protection and Infrastructure Projects (EPIP)

Department	Project description	Town / District	Budget allocation (R'000)		
			2017/18	2018/19	2019/20
National Department of Environmental Affairs	Construction of Murraysburg Waste Disposal Facility	Beaufort West	17 000	17 000	n/a

Table 86: Department of Environmental Affairs

(ii) Mass Training Programme

Description: These are projects whereby the majority of the project time is spent on accredited training and the associated practical components related to the training. Each participant will obtain certification upon completion of the training course. The projects will run from 3 months to 18 Months. Skills Programme will be short courses between 3-6 months and qualifications will run between 6-18 months.

Training	Municipality	Project Status	Type	No. of Participants
WC: Conservation MTP003 - General Education & Training Certificate: Environmental Practice NQF 1	Laingsburg Municipality	Under Implementation	Qualification	25
WC: Construction MTP027 - Building and Civil Construction: Plumbing NQF 4	Laingsburg Municipality	Under Implementation	Skills Programme	2 Groups= 25x2
WC: Construction MTP036 - Building and Civil Construction: Painting NQF	Laingsburg Municipality	Under Implementation	Skills Programme	2 Groups = 25x2
WC: Agriculture MTP010 - Landscaping NQF 3	Laingsburg Municipality	Under Implementation	Skills Programme	2 Groups= 25x2
WC: Conservation MTP003 - General Education & Training Certificate: Environmental Practice NQF 1	Beaufort West Municipality	Under Implementation	Qualification	25

Chapter 6: Sector Alignment

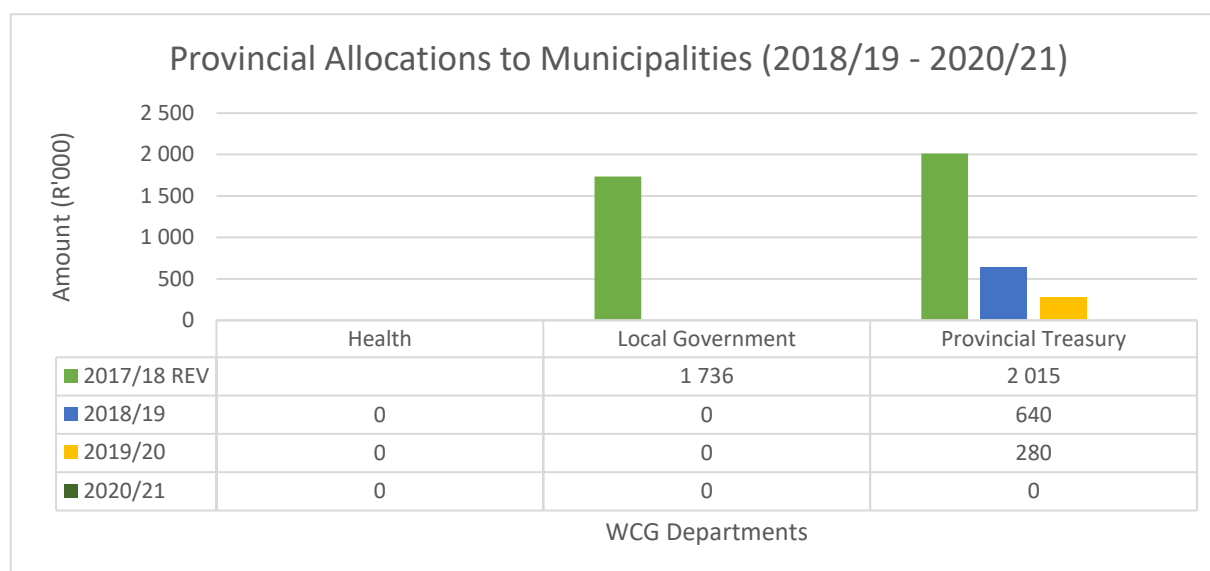
WC - Welding Practice MTP005 Carbon Steel (Structural Welding) NQF2	Beaufort West Municipality	Under Implementation	Skills Programme	25
WC: Construction MTP018 - Building and Civil Construction: Masonry NQF 3	Prince Albert Municipality	Under Implementation	Skills Programme	25
WC: Construction MTP009 - Building and Civil Construction: Tiling NQF 3	Prince Albert Municipality	Under Implementation	Skills Programme	25

Chapter 6: Sector Alignment

6.2 PLANNED ALLOCATIONS TO MUNICIPALITIES OVER THE MTEF

Central Karoo

Below is a graph setting out the allocations by province / municipality for the MTEF period for Central Karoo District Municipality.

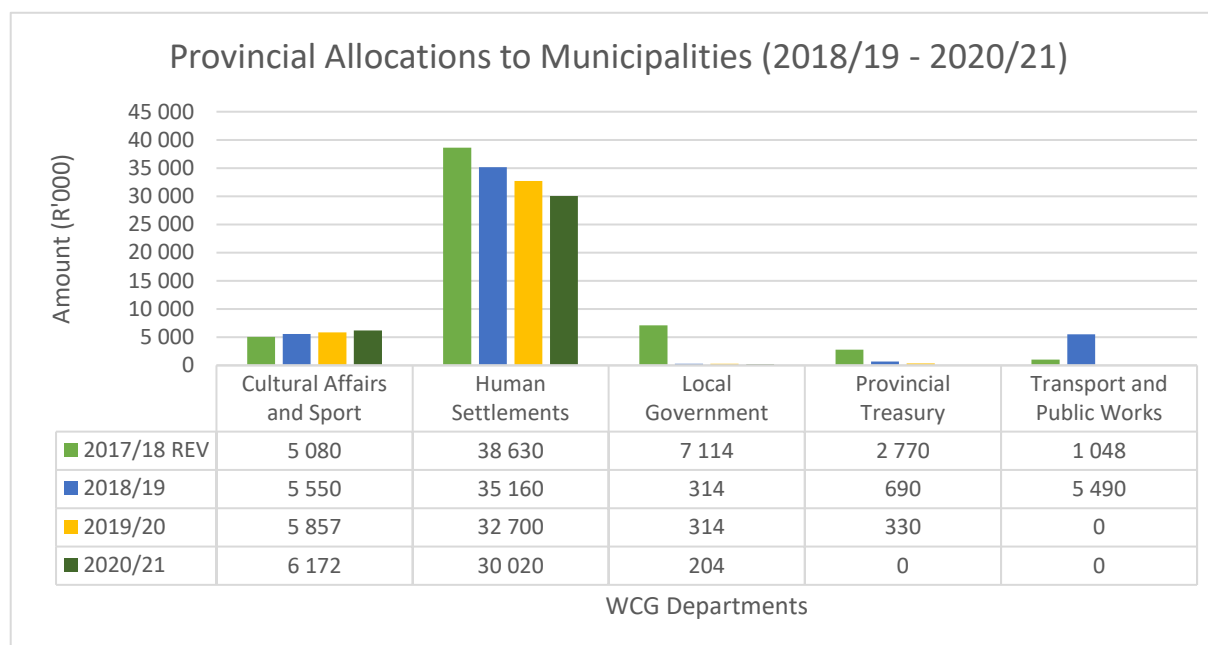


WCG Departments and funding	2017/18 REV	2018/19	2019/20	2020/21	Grand Total
Health		0	0	0	0
Local Government	1,736	0	0	0	1,736
Disaster Management Grant	70				70
Fire service capacity building	800	0	0	0	800
Ground Water Level Monitoring Grant	800				800
IDP hands on support	0	0	0	0	0
Local Government graduate internship grant	66	0	0	0	66
Municipal capacity building grant	0	0	0	0	0
Municipal Drought support grant	0	0	0	0	0
Municipal performance management grant	0	0	0	0	0
Provincial Treasury	2,015	640	280	0	2,935
Western Cape Financial Management Capacity Building Grant	240	360	0	0	600
Western Cape Financial Management Support Grant	1,775	280	280	0	2,335
Grand Total	3,751	640	280	0	4,671

Chapter 6: Sector Alignment

Beaufort West

Below is a graph setting out the allocations by province / municipality for the MTEF period for Beaufort West Municipality.



WCG Departments and funding	2017/18 REV	2018/19	2019/20	2020/21	Grand Total
Cultural Affairs and Sport	5,080	5,550	5,857	6,172	22,659
Community Library services grant	0	0	0	0	0
Development of sport and recreation facilities	0	0	0	0	0
Library services replacement funding for most vulnerable B3 municipalities	5,080	5,550	5,857	6,172	22,659
Human Settlements	38,630	35,160	32,700	30,020	136,510
Human Settlements Development grant	7,315				7,315
Human Settlements Development grant (Beneficiaries)	24,000	35,160	32,700	30,020	121,880
Provincial contribution towards the acceleration of housing delivery	7,315	0	0	0	7,315
Local Government	7,114	314	314	204	7,946
Community development workers (CDW) operational support grant	204	204	204	204	816
Emergency disaster relief grant	2,000				2,000
Fire service capacity building	800	0	0	0	800

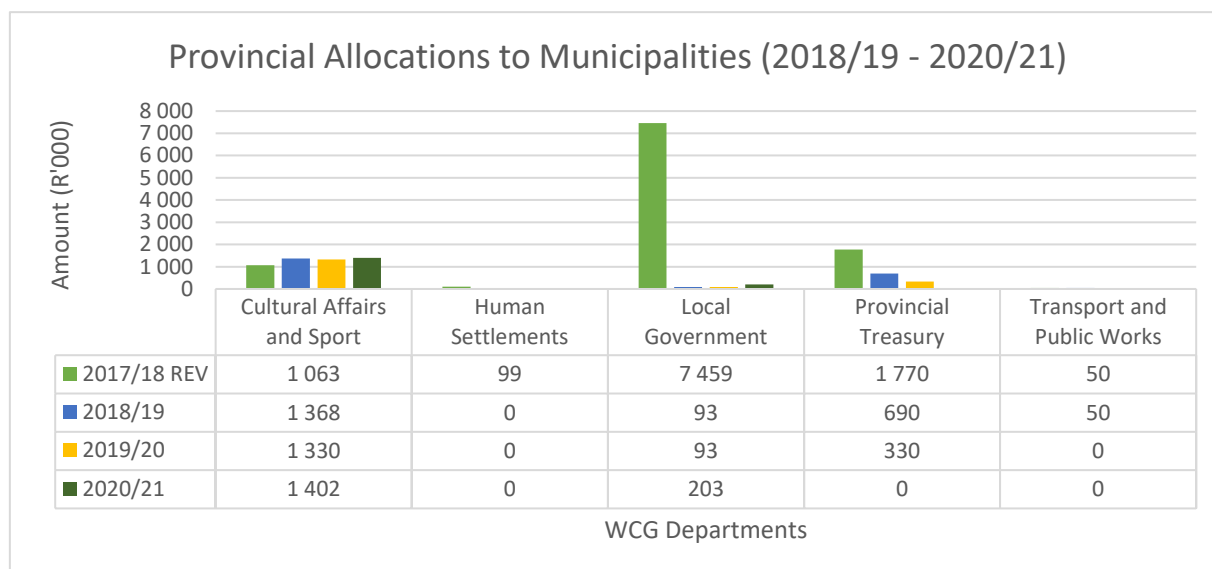
Chapter 6: Sector Alignment

WCG Departments and funding	2017/18 REV	2018/19	2019/20	2020/21	Grand Total
IDP hands on support	0	0	0	0	0
Local Government graduate internship grant	0	0	0	0	0
Municipal capacity building grant	0	0	0	0	0
Municipal Drought - capacity support grant	1,300				1,300
Municipal Drought support grant	2,000				2,000
Municipal infrastructure support grant	0	0	0	0	0
Municipal performance management grant	0	0	0	0	0
Municipal service delivery and capacity building grant	480				480
Thusong service centres grant (Sustainability:Operational support grant)	330	110	110	0	550
Provincial Treasury	2,770	690	330	0	3,790
Western Cape Financial Management Capacity Building Grant	240	360	0	0	600
Western Cape Financial Management Support Grant	2,530	330	330	0	3,190
Transport and Public Works	1,048	5,490	0	0	6,538
Financial assistance to municipalities for maintenance and construction of transport infrastructure	1,048	5,490	0	0	6,538
Grand Total	54,642	47,204	39,201	36,396	177,443

Chapter 6: Sector Alignment

Laingsburg

Below is a graph setting out the allocations by province / municipality for the MTEF period for Laingsburg Municipality.



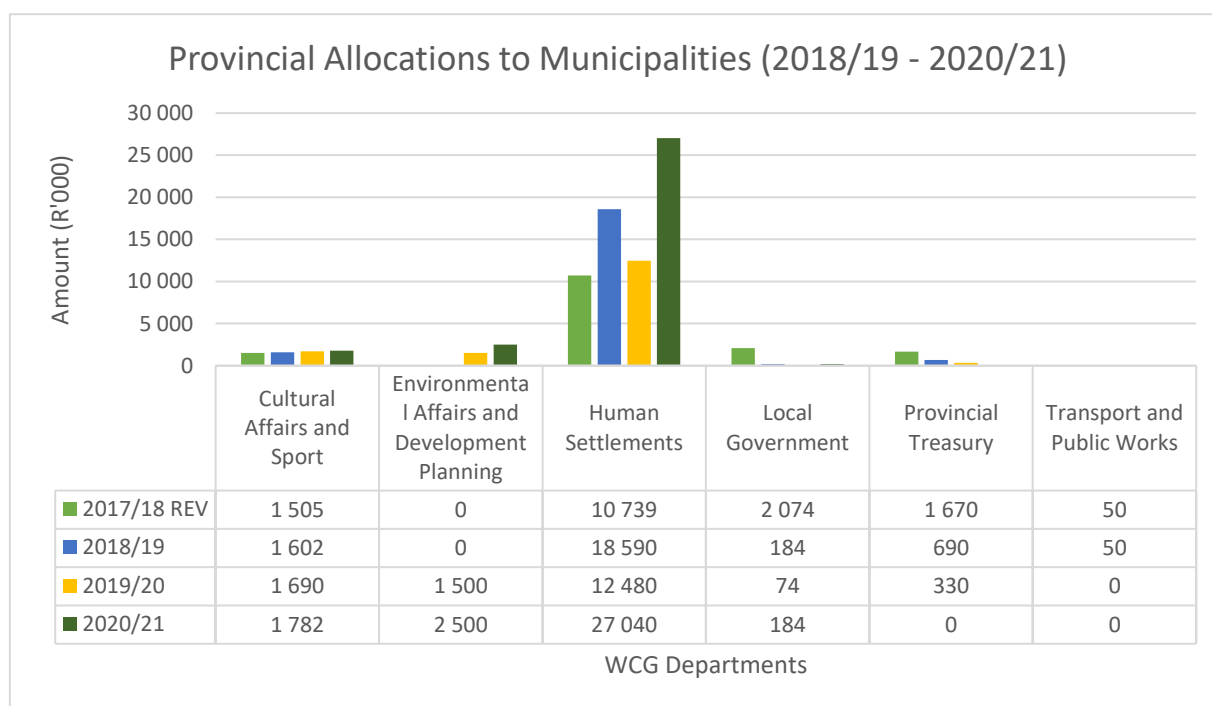
WCG Departments and funding	2017/18 REV	2018/19	2019/20	2020/21	Grand Total
Cultural Affairs and Sport	1,063	1,368	1,330	1,402	5,163
Community Library services grant	0	0	0	0	0
Development of sport and recreation facilities		108			108
Library services replacement funding for most vulnerable B3 municipalities	1,063	1,260	1,330	1,402	5,055
Human Settlements	99	0	0	0	99
Human Settlements Development grant	0				0
Human Settlements Development grant (Beneficiaries)	99	0	0	0	99
Provincial contribution towards the acceleration of housing delivery	0	0	0	0	0
Local Government	7,459	93	93	203	7,848
Community development workers (CDW) operational support grant	93	93	93	93	372
IDP hands on support	0	0	0	0	0
Local Government graduate internship grant	66	0	0	0	66
Municipal Drought support grant	7,300	0	0	0	7,300
Municipal Electrical master plan grant		0	0	0	0
Municipal infrastructure support grant	0	0	0	0	0
Municipal service delivery and capacity building grant		0	0	0	0
Thusong service centres grant (Sustainability:Operational support grant)	0	0	0	110	110
Western Cape Management support grant (Governance support)		0	0	0	0

Chapter 6: Sector Alignment

WCG Departments and funding	2017/18 REV	2018/19	2019/20	2020/21	Grand Total
Provincial Treasury	1,770	690	330	0	2,790
Western Cape Financial Management Capacity Building Grant	240	360	0	0	600
Western Cape Financial Management Support Grant	1,530	330	330	0	2,190
Transport and Public Works	50	50	0	0	100
Financial assistance to municipalities for maintenance and construction of transport infrastructure	50	50	0	0	100
Grand Total	10,441	2,201	1,753	1,605	16,000

Prince Albert

Below is a graph setting out the allocations by province / municipality for the MTEF period for Prince Albert Municipality.



WCG Departments and funding	2017/18 REV	2018/19	2019/20	2020/21	Grand Total
Cultural Affairs and Sport	1,505	1,602	1,690	1,782	6,579
Community Library services grant	1,025	917	967	1,020	3,929
Development of sport and recreation facilities	0	0	0	0	0
Library services replacement funding for most vulnerable B3 municipalities	480	685	723	762	2,650
Environmental Affairs and Development Planning	0	0	1,500	2,500	4,000

Chapter 6: Sector Alignment

WCG Departments and funding	2017/18 REV	2018/19	2019/20	2020/21	Grand Total
RSEP/VPUU municipal projects	0	0	1,500	2,500	4,000
Human Settlements	10,739	18,590	12,480	27,040	68,849
Human Settlements Development grant	0				0
Human Settlements Development grant (Beneficiaries)	10,739	18,590	12,480	27,040	68,849
Provincial contribution towards the acceleration of housing delivery	0	0	0	0	0
Local Government	2,074	184	74	184	2,516
Community development workers (CDW) operational support grant	74	74	74	74	296
IDP hands on support	0	0	0	0	0
Local Government graduate internship grant	0	0	0	0	0
Municipal Drought support grant	2,000	0	0	0	2,000
Municipal infrastructure support grant	0	0	0	0	0
Municipal performance management grant	0	0	0	0	0
Thusong service centres grant (Sustainability:Operational support grant)	0	110	0	110	220
Provincial Treasury	1,670	690	330	0	2,690
Western Cape Financial Management Capacity Building Grant	240	360	0	0	600
Western Cape Financial Management Support Grant	1,430	330	330	0	2,090
Transport and Public Works	50	50	0	0	100
Financial assistance to municipalities for maintenance and construction of transport infrastructure	50	50	0	0	100
Public transport non motorised infrastructure	0	0	0	0	0
Grand Total	16,038	21,116	16,074	31,506	84,734

Table 87: Infrastructure public expenditure

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CHAPTER 7: FINANCIAL PLAN

7.1 CAPITAL BUDGET

7.1.1 Capital budget: Project and area

PROJECT AND AREA	2018/2019	2019/2020	2020/2021
Regional:Regional Identifier:Local Government by Province:Western Cape:District Municipalities:DC05 Central Karoo:Whole of the District	1 015 350	998 000	1 110 000
Build a well capacitated workforce, skilled youth and communities	48 600	3 000	
CORPORATE SERVICES	8 600	3 000	
FINANCE	40 000		
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	643 750	355 000	1 110 000
CORPORATE SERVICES	524 000	355 000	50 000
CORPORATE WIDE STRATEGIC PLANNING	8 000		50 000
FINANCE	100 000		1 000 000
MUNICIPAL MANAGER	11 750		10 000
Facilitate good governance principles and effective stakeholder participation			
COUNCIL			
Improve and maintain district roads and promote safe road transport	100 000		
TECHNICAL SERVICES	100 000		
Prevent and minimize the impact of possible disasters and improve public safety in the region	100 000		
CIVIL DEFENCE	100 000		
Promote regional economic development, tourism and growth opportunities	59 000	40 000	
CORPORATE WIDE STRATEGIC PLANNING	51 500	40 000	
STRATEGIC PLANNING	7 500		
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	64 000	600 000	
HEALTH	64 000	600 000	
Grand Total	1 015 350	998 000	1 110 000

Table 88: Capital budget: Project and area

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7.1.2 Capital budget: Function

FUNCTION	2018/2019	2019/2020	2020/2021
CIVIL DEFENCE	100 000		
CIVIL DEFENCE	100 000		
CORPORATE SERVICES	532 600	358 000	50 000
ADMINISTRATION	522 000	355 000	50 000
CORPORATE SERVICES	5 000		
HUMAN RESOURCES	5 600	3 000	
CORPORATE WIDE STRATEGIC PLANNING	59 500	40 000	50 000
PMS/RISK/ICT	8 000		50 000
SRATEGIC SUPPORT SERVICES	51 500	40 000	
COUNCIL			
COUNCIL			
FINANCE	140 000		1 000 000
FINANCE	140 000		1 000 000
HEALTH	64 000	600 000	
MUNICIPAL HEALTH	64 000	600 000	
MUNICIPAL MANAGER	11 750		10 000
LEGAL SERVICES	10 000		10 000
MUNICIPAL MANAGER	1 750		
STRATEGIC PLANNING	7 500		
SRATEGIC SUPPORT SERVICES	7 500		
TECHNICAL SERVICES	100 000		
ROADS	100 000		
Grand Total	1 015 350	998 000	1 110 000

Table 89: Capital expenditure by function

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7.1.3 Capital budget: Strategic objectives

STRATEGIC OBJECTIVE	2018/2019	2019/2020	2020/2021
Build a well capacitated workforce, skilled youth and communities	48 600	3 000	
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	643 750	355 000	1 110 000
Facilitate good governance principles and effective stakeholder participation			
Improve and maintain district roads and promote safe road transport	100 000		
Prevent and minimize the impact of possible disasters and improve public safety in the region	100 000		
Promote regional economic development, tourism and growth opportunities	59 000	40 000	
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	64 000	600 000	
Grand Total	1 015 350	998 000	1 110 000

Table 90: Capital expenditure by strategic objective

7.1.4 Capital budget: Sources of funding

SOURCE OF FUNDING	2018/2019	2019/2020	2020/2021
EQUITABLE SHARE	975 350	998 000	1 110 000
FMG	40 000		
Grand Total	1 015 350	998 000	1 110 000

Table 91: Funding for capital projects

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7.1.5 Ten largest capital projects - 2018/19

The District Municipality has limited capital budget. All the capital projects are listed below

PROJECT	2018/2019	2019/2020	2020/2021
Capital:Non-infrastructure:New:Computer Equipment	282 500		1 050 000
Capital:Non-infrastructure:New:Furniture and Office Equipment	424 850	198 000	60 000
Capital:Non-infrastructure:New:Machinery and Equipment	108 000	600 000	
Capital:Non-infrastructure:New:Transport Assets	200 000	200 000	
Grand Total	1 015 350	998 000	1 110 000

Table 92: Ten largest capital projects - 2017/18

7.2 GRANTS

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

ALLOCATIONS	2018/2019	2019/2020	2020/2021
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Allocations In-kind:Provincial Government:Western Cape:Capacity Building:Financial Management Capacity Building	360 000		
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Expanded Public Works Programme Integrated Grant	1 013 000		
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Local Government Financial Management Grant	1 000 000	1 000 000	1 000 000
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Road Asset Management Systems Grant [Schedule 5B]	1 920 000	2 035 000	2 152 000
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Governments:Terrestrial Invasive Alien Plants			
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:National Revenue Fund:Equitable Share	28 502 000	30 316 000	31 867 000
Revenue:Non-exchange Revenue:Transfers and Subsidies:Operational:Monetary Allocations:Provincial Government:Western Cape:Other:Financial Management Support (WC_FMGSG)	280 000	28 0000	
Grand Total	33 075 000	33 631 000	35 019 000

Table 93: Allocations in terms of the Division of Revenue Bill (DORA)

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7.2.2 Allocations in terms of Provincial Gazette

GRANT ALLOCATIONS	2018/2019	2019/2020	2020/2021
WESTERN CAPE FINANCIAL MANAGEMENT CAPACITY GRANT - To promote and support reforms in the financial management by building capacity in municipalities to implement the Municipal Finance Management Act	360 000		
WESTERN CAPE FINANCIAL MANAGEMENT SUPPORT GRANT - To promote and support reforms in the financial management by building capacity in municipalities to implement the Municipal Finance Management Act	280 000	280 000	
Grand Total	640 000	280 000	

Table 94: Allocations in terms of Provincial Gazette

7.3 FINANCIAL FRAMEWORK

7.3.1 Operating budget: Revenue and Expenditure

REVENUE	2018/2019	2019/2020	2020/2021
EQUITABLE SHARE	29 515 000	30 316 000	31 867 000
INTEREST	700 000	737 100	776 166
NT AUDIT SUPPORT	3 000 000	3 159 000	3 326 427
RAMMS	1 920 000	2 035 000	-2 152 000
ROADS	40 950 000	43 120 350	45 405 729
RENTAL INCOME	100 000	105 300	110 881
ROADS AGENCY FEE	3 947 368	4 156 579	4 376 878
WC CAPACITY BURSARY GRANT	360 000		
WC FINANCIAL CAPACITY GRANT	280 000	280 000	
OTHER INCOME	124 550	131 151	138 102
FINANCIAL MANAGEMENT GRANT	1 000 000	1 000 000	1 000 000
Grand Total	81 896 918	85 040 480	89 153 183

EXPENDITURE	2018/2019	2019/2020	2020/2021
COUNCIL	3 730 911	3 954 765	4 192 051
DEPRECIATION	432 355	455 340	479 547
EMPLOYEE	47 069 789	49 545 241	52 173 373
OTHER	29 250 103	29 505 344	30 712 011
Grand Total	80 483 157	83 460 690	87 556 982

Table 95: Operating budget: Revenue and Expenditure

Chapter 7: Financial Plan

7.3.2 Operating budget: Revenue per Strategic Objectives and Goals

STRATEGIC OBJECTIVES	2018/2019	2019/2020	2020/2021
Build a well capacitated workforce, skilled youth and communities	1 730 300	1 769 006	1 809 763
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	9 658 868	9 790 108	10 023 289
Facilitate good governance principles and effective stakeholder participation	28 502 000	30 316 000	31 867 000
Improve and maintain district roads and promote safe road transport	40 950 000	43 120 350	45 405 729
Prevent and minimize the impact of possible disasters and improve public safety in the region	0	0	0
Promote regional economic development, tourism and growth opportunities	1 013 000		
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	42 750	45 016	47 402
Grand Total	81 896 918	85 040 480	89 153 183

Table 96: Operating budget: Revenue by department and division

7.3.3 Operating budget: Expenditure per Strategic Objectives and Goals

STRATEGIC OBJECTIVES	2018/2019	2019/2020	2020/2021
Build a well capacitated workforce, skilled youth and communities	2 299 205	2 468 969	2 541 281
Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region	22 228 362	23 022 004	23 940 609
Facilitate good governance principles and effective stakeholder participation	5 101 845	5 405 357	5 726 941
Improve and maintain district roads and promote safe road transport	40 705 341	42 862 725	45 134 449
Prevent and minimize the impact of possible disasters and improve public safety in the region	1 577 360	1 660 960	1 748 991
Promote regional economic development, tourism and growth opportunities	3 692 670	2 905 867	3 059 878
Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service	4 838 374	5 094 808	5 364 833
	40 000	40 000	40 000
Grand Total	80 483 157	83 460 690	87 556 982

Table 97: Operating budget: Expenditure by department and division

Chapter 7: Financial Plan

7.4 MSCOA PROJECT REGISTER

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

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

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Community Development - Youth Projects - Youth Development	10010
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Functions and Events - Special Events and Functions	10011
1.2 - Council General Expenses	To Manage the Municipality to effectively deliver services within the legal framework	Operational: Typical Work Streams - Sport Development - Marathons, Sport and Recreation	10012
1.3 - Internal Audit	Approved policies to enhance service delivery	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10013
1.3 - Internal Audit	Compliance to legislative requirements	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10014
1.5 - EDA	To create an enabling environment for the promotion of economic development	Operational: Typical Work Streams - Local Economic Development - Training	10015
1.7 - Strategic Planning	To create an enabling environment for the promotion of economic development	Capital: Non-infrastructure - New - Furniture and Office Equipment	20001
1.7 - Strategic Planning	To create an enabling environment for the promotion of economic development	Operational: Typical Work Streams - Local Economic Development - Training	10016
1.7 - Strategic Planning	To create an enabling environment for the promotion of economic development	Operational: Typical Work Streams - Strategic Management and Governance - IDP Planning and Revision	10017
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Furniture and Office Equipment	20002
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10018

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10019
2.1 - Financial Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Property Rates Act Implementation - Valuation	10020
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Furniture and Office Equipment	20003
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Financial Management Grant - Budget and Treasury Office	10021
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Financial Management Grant - Interns Compensation	10022
2.3 - Finance Management Grant	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Financial Management Grant - Training Minimum Competency	10023
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Furniture and Office Equipment	20004
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Capital: Non-infrastructure - New - Machinery and Equipment	20005
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10024
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Planned - Community Assets - Community Facilities - Centres - Buildings	10025
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - ABET and Life Long Learning Programme	10026

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Capacity Building Unemployed	10027
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Municipal Minimum Competency Level	10028
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10029
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Expanded Public Works Programme - Project	10030
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Human Resources - Employee Assistance Programme	10031
3.1 - Corporate Services	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Performance Management	10032
3.2 - Tourism	Shared vision for District-wide economic growth	Operational: Typical Work Streams - Tourism - Tourism Development	10033
3.2 - Tourism	Shared vision for District-wide economic growth	Operational: Typical Work Streams - Tourism - Tourism Projects	10034
3.2 - Tourism	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Tourism - Tourism Projects	10035
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Capital: Non-infrastructure - New - Computer Equipment	20006

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Capital: Non-infrastructure - New - Furniture and Office Equipment	20007
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Capital: Non-infrastructure - New - Machinery and Equipment	20008
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10036
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10037
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Typical Work Streams - Environmental - Air Quality Management	10038
3.4 - Environmental Health	To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts	Operational: Typical Work Streams - Environmental - Environmental Health	10039
3.5 - Civil Defence	Fire Fighting and Protection	Capital: Non-infrastructure - New - Machinery and Equipment	20009
3.5 - Civil Defence	Fire Fighting and Protection	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10040
3.5 - Civil Defence	Fire Fighting and Protection	Operational: Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	10041

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
3.5 - Civil Defence	Fire Fighting and Protection	Operational: Typical Work Streams - Emergency and Disaster Management - Disaster Relief	10042
3.6 - Grants And Subsidies	To ensure the financial viability and sustainability of the Municipality	Operational: Typical Work Streams - Expanded Public Works Programme - Project	10043
4.1 - Roads	To improve road safety conditions	Capital: Non-infrastructure - New - Furniture and Office Equipment	20010
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Corrective Maintenance - Emergency - Roads Infrastructure - Road Structures - Civil Structures	10044
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Corrective Maintenance - Planned - Roads Infrastructure - Road Structures - Civil Structures	10045
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Preventative Maintenance - Condition Based - Roads Infrastructure - Road Furniture - Traffic Signs	10046
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Preventative Maintenance - Condition Based - Roads Infrastructure - Road Structures - Civil Structures	10047
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Infrastructure - Preventative Maintenance - Interval Based - Roads Infrastructure - Road Structures - Civil Structures	10048
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Furniture and Office Equipment	10049
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Machinery and Equipment	10050

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Municipal Standard Classification	KPI Indicator/Objective	Combined name	5 Digit Project Number
4.1 - Roads	To improve road safety conditions	Operational: Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Other Assets - Operational Buildings - Depots - Buildings	10051
4.1 - Roads	To improve road safety conditions	Operational: Typical Work Streams - Capacity Building Training and Development - ABET and Life Long Learning Programme	10052

Table 98: mSCOA projects

Chapter 8: Performance management

CHAPTER 8: PERFORMANCE MANAGEMENT

8.1 ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

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

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

8.1.1 Performance management system

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

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

a) Legislative requirements

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

Chapter 8: Performance management

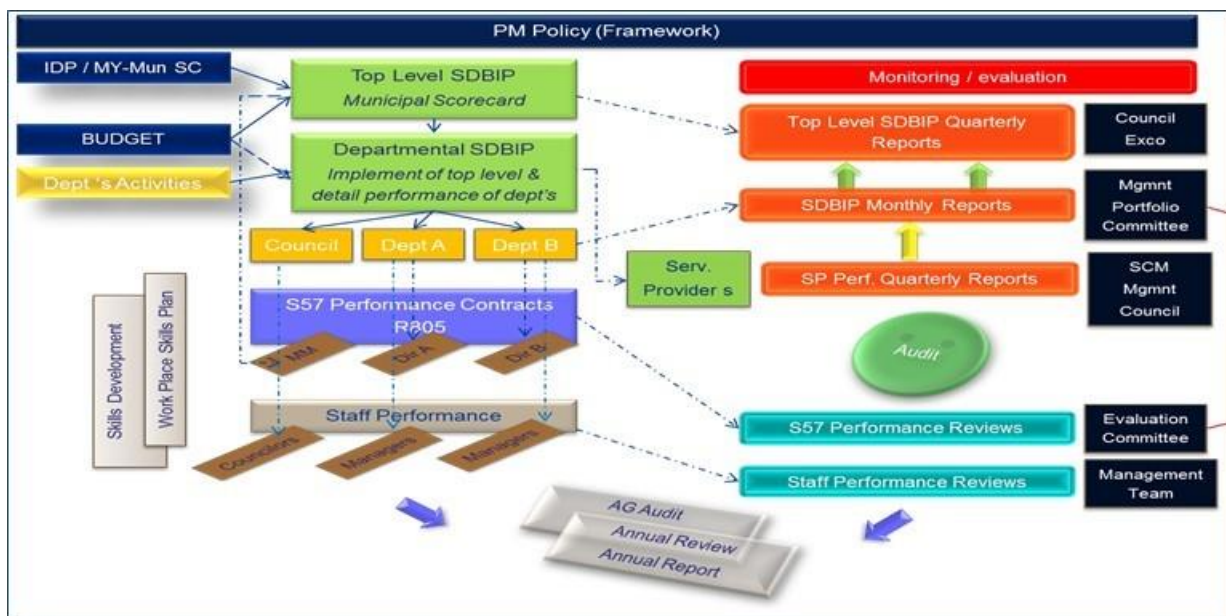
Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

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

The municipality have a Performance Management Framework that was approved by Council on 27 May 2013.

b) Performance Management Framework

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



8.1.2 Organisational performance management linked to individual performance management

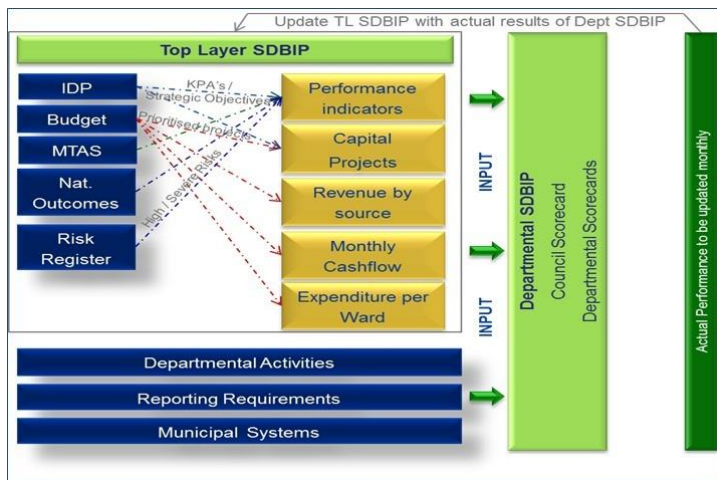
The MSA requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.

The PMS should obtain the following core elements:

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

Chapter 8: Performance management

8.1.3 Corporate performance



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

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

8.1.4 Individual performance: Section 57 managers

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

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

In terms of the legislative requirements:

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

8.1.5 Performance reporting

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

Quarterly Reports

Chapter 8: Performance management

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

Mid-Year Assessment

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

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

Annual Assessment

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

PROPOSED 2018/19 FIN YEAR

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