



KAROO HOOGLAND MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN (IDP)

2009-2011





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ABBREVIATIONS

AIDS:	Acquired Immune Deficiency Syndrome
BBBEE:	Broad Based Black Economic Empowerment
CAPEX:	Capital Expenditure
CDW'S:	Community Development Worker
DEAT:	Department of Economic Affairs and Tourism
DM:	District Municipality
DOL:	Department of Labour
DOT:	Department of Transport
DOP:	Department of Public Works
DWAF:	Department of Water Affairs & Forestry
EMF:	Environmental Management Framework
ES:	Equitable Shares
EPWP:	Expanded Public Works Framework
FBS:	Free Basic Services
FIFA:	Federation of International Football Association
GAMAP:	Generally Accepted Municipal Accounting Principles
GDP:	Gross Domestic Product
GDS:	Growth and Development Strategy
GIS:	Geographical Information System
HH:	Household
HIV:	Human Immunodeficiency Virus
IDP:	Integrated Development Plan
IDP-RF:	Integrated Development Planning Representative Forum
IGR:	Intergovernmental Relations
IT:	Information Technology
KPA:	Key Performance Areas
KPI:	Key Performance Indicator



LED:	Local Economic Development
LGMSA:	Local Government Municipal Systems Act
LUMS:	Land Use Management System
M and E:	Monitoring and Evaluation
NLDTF:	National Lottery Distribution Trust Fund
NRF:	National Research Foundation
PNC on ISAD:	Presidential National Commission on Information Society & Dev.
SKA:	Square Kilometer Array



CHAPTER ONE: INTRODUCTION

Integrated Development Planning is a process through which Municipalities prepare a strategic development plan for a five year period. According to the Municipal Systems Act (32 of 2000), all municipalities have to undertake an Integrated Development Planning (IDP) process to produce Integrated Development Plans (IDPs). The IDP is a principle strategic planning instrument which guides and informs the following process in a municipality;

- planning,
- budgeting,
- Management and decision-process in a municipality.

Taking Section 25 and 34 of the Municipal Systems Act (32 of 2000) in consideration, Karoo Hoogland Municipality embarked on this IDP Phase, which addressed the following

- (a) Comments received during IDP Hearings and IDP engagement meetings with Provincial Sector Departments
- (b) Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Planning documents
- (c) Areas identified through self-assessment i.e. strengthening of public participation structures;
- (d) The compilation of all outstanding Plans and Programmes;
- (e) The reviewing and updating of existing plans and programmes
- (f) The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
- (g) Updating of priority issues, objectives, strategies and projects





CHAPTER TWO: PLANNING PROCESS

Institutional Arrangements / Roles & responsibilities

Karoo Hoogland Municipality is a category B municipality within the Namakwa District.

The IDP Forums facilitates the process of planning, implementation and management of the IDP in the Municipality and plays a vital role in driving the process. The IDP Representative Forum is the structure which keeps the Municipality accountable and is represented by all spheres of the community. The Municipal Council is the ultimate political decision-making body which gives effect to the IDP.

IDP STEERING COMMITTEE IS RESPONSIBLE TO:

- Provide relevant technical, sector and financial information for priority issues;
- Contribute technical expertise in the consideration and finalization of strategies and identification of new projects;
- Provide departmental operational and capital budgetary information;
- Be responsible for the preparation of project proposals, the integration of projects and sector programmes;
- Provide terms of reference for the various planning activities;
- Commission research studies
- *Consider and comments on:*
 - ✓ inputs from sub-committee/s, study team and consultants;
 - ✓ inputs from provincial sector departments and support providers;
- Process and summarize documents - outputs;
- Make content recommendations;
- Prepare, facilitates and documents meetings.

IDP REPRESENTATIVE FORUM:

The IDP Representative Forum is the main link between the community and the Council. This body's purpose is to serve the needs of the community, to ensure that task teams function effectively, to ensure that the process complies to agreed principles and that the process complies to national policy. The IDP Representative Forum consists of members from all spheres within the community, i.e. ward committees, ward councilors, agricultural sector, tourism sector, business sector, educational sector etc.



Process Overview: Steps and Events

PREPARATION FOR THE PROCESS:

Preparation in Karoo Hoogland involved the production of an IDP Process Plan, containing the following:

- Institutional structures established for management of the process
- Approach to public participation
- Structures established for public participation
- Time schedule for the planning process
- Roles and responsibilities
- Monitoring of the process

PHASE 1: ANALYSIS

This phase dealt with the existing situation and focused on the type of problems faced by people in Karoo Hoogland Municipality. The problems identified were weighed according to their urgency and / or importance to come up with those to be addressed first, i.e. priority issues. This phase also dealt with identification of existing economic potential in areas and specific communities. The Municipality had to further familiarize itself with existing and accessible resources and limitations in order to decide on realistic solutions.

The outputs of this phase are:

- Intensive public participation process per ward to gather information regarding possible potential as well as problems hampering socio-economic development
- Assessment of existing level of development
- Priority issues
- Information on causes of priority issues
- Information on available resources



PHASE 2: STRATEGIES

This phase focused on formulating solutions to address the problems identified. It also focused on aligning Municipal strategies to provincial and national guidelines and strategies as indicated in the Provincial Growth and Development Strategy (PGDS) and National Planning Documents. This phase included the formulation of:

- The vision – a statement indicating the ideal situation Karoo Hoogland Municipality would like to achieve in the long term
- Development objectives – statements of what Karoo Hoogland Municipality would like to achieve in the medium term in order to address the issues and also contribute to the realization of the vision. Objectives bridge the gap between the current reality and the vision.
- Development Strategies – provide answers to the question of how Karoo Hoogland Municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives

PHASE 3: PROJECTS

This phase is about the identification and design of projects linked to strategies, for implementation.

The outputs of this phase include:

- Performance indicators
- Project outputs, targets and location
- Project related activities and time schedules
- Cost and budget estimates

PHASE 4: INTEGRATION

In this phase Karoo Hoogland made sure that projects are in line with the Municipality's objectives and strategies, as well as with the resource framework and comply with legal requirements. This was further an opportunity for the Municipality to harmonise the projects in terms of contents, location and timing in order to arrive at consolidated and integrated programmes, e.g. LED strategy

The output of this phase is an operational strategy which includes:

- Service Delivery Budget Implementation Plan



PHASE 5: APPROVAL

Once the IDP was completed and reviewed, the Municipality gave an opportunity to the public to comment on the draft document. Furthermore it was submitted to council for consideration and approval. Only after the IDP was amended according to input from the public, did council consider it for approval.

Under the new constitution, Karoo Hoogland Municipality has been awarded major developmental responsibilities to ensure that the quality of life for its citizens is improved. The new role for local government includes provision of basic services, creation of jobs, promoting democracy and accountability and eradication of poverty. Preparing and having the IDP therefore enables Karoo Hoogland Municipality to be able to manage the process of fulfilling its development responsibilities.

Through the IDP, the Municipality is informed about the problems affecting the Karoo Hoogland municipal area and, being guided by information on available resources, is able to develop and implement appropriate strategies and projects to address the problems.

Any planning guidelines have to keep in mind that planning is not an end in itself, but a tool to arrive at more appropriate effective and speedy delivery of services to the people. Keeping a close and transparent link between planning, improved public management and delivery is, therefore, the most important guiding principle for the guidelines.



CHAPTER THREE: CURRENT SITUATION

Current Reality: Basic Facts & Figures

The Municipal Area is divided into 4 wards.

Ward 1	Williston
Ward 2	Fraserburg
Ward 3	Rural Areas
Ward 4	Sutherland

The Municipal Council of Karoo consists of 7 members. Four (4) represents wards and three (3) are proportional representatives of political parties.

Prioritized areas of potential in the whole Municipality include:

- Tourism, i.e. eco-tourism, agri-tourism and astro-tourism
- Existing infrastructure, i.e. basic services and roads
- Youth i.e. economically, socially
- Apprenticeships & skills development
- Churches and social organizations

3.1 Priority issues from a Municipal Perspective

As part of Phase 1, Proposed Priority Issues were categorized according to the 6 National KPA's of development as indicated by National Government, i.e.:

- **KPA 1: Spatial Development**
 - Revision of spatial development framework once the IDP has been approved to ensure that all new projects are contained in the SDF
- **KPA 2: Service Delivery**
 - To enhance sustainable service delivery through infrastructure development and proper operation and maintenance of existing infrastructure and equipment
- **KPA 3: Local Economic Development**
 - The development of a LED strategy
 - The development of a tourism industry
 - Safe and affordable haven for visitors and residents
 - Stimulate local economy
 - Address social challenges that hinder economic development
 - Education, illiteracy and skills development



- **KPA 4: Financial Viability**
 - The development of a financial plan with strategies to ensure that Karoo Hoogland will be a financial viable entity

- **KPA 5: Municipal Transformation and organizational development**
 - To establish proper administrative and institutional infrastructure to properly regulate the implementation of the IDP

- **KPA 6: Good Governance and Public Participation**
 - To ensure that the Constitution of South Africa is applied in Karoo Hoogland to improve the quality of life of all its citizens and to establish a society based on democratic values, social justice and fundamental human rights.
 - To actively involve the public in local government management

3.2 Spatial Analysis

Karoo Hoogland is situated in the most Southern part of the Northern Cape and falls within the area of jurisdiction of Namaqua District Municipality with its head office located in Springbok. The three main towns in Karoo Hoogland are Williston, Fraserburg and Sutherland which are respectively 499 km, 592 km and 539 km from Springbok.

The Municipal jurisdiction area covers approximately 34 038 km².

3.3 Social Analysis: Poverty situation and gender-specific issues

The most common challenge in Karoo Hoogland is unemployment which leads to socio – economic (welfare) problems with special emphasis on:

- High rate of teenage pregnancies
- Increase in drug and alcohol abuse
- HIV/AIDS
- Education and illiteracy
- Lack of basic life skills
- Increase in crime
- Tuberculosis
- Domestic Violence



3.4 Agricultural Sector

The economy of the area is predominantly based on agricultural activities, with specific focus on sheep farming.

3.5 Tourism Sector

Historically, Karoo Hoogland was not a tourism destination. The economy of the area predominantly focused on agriculture, as mentioned above. Furthermore from a historical point of view the 3 towns of Fraserburg, Williston and Sutherland did not share economic linkages with one another.

After amalgamation into a single local authority, being a single political entity, strategies had to be put in place to link these towns, with an integrated approach to economically rejuvenate these towns individually and collectively.

All 3 of these towns have had separate initiatives in the past in respect of developing a tourism industry, although on an isolated and limited scale. The construction of one of the most powerful telescopes in the world (the Southern African Large Telescope - SALT), created a new awareness in terms of the tourism potential of the area, with reference to astronomy. Now, the construction of the Karoo Array telescope (MeerKAT) near Williston brings more potential to the area in terms of astronomy. Other popular tourism strengths in the area include: an extinct volcano in Sutherland; dinosaur footprints and fossils in Fraserburg; historical buildings and routes in Williston.

The Soccer World cup in 2010 also forms a significant motivation for the development of the tourism sector within this financial period. Activities such as fan parks, overnight tourism packages, alternate driving routes, stargazing and adventure trails all attract income from the influx of visitors to South Africa.

All in all, the growing tourism potential, as clearly evident from the large number of visitors, together with consideration of the 2010 Soccer World Cup, necessitates the formulation of a tourism strategy for the area.

3.6 Business Sector

Local business was predominantly supported by the agricultural sector; however the increasing tourism potential in Karoo Hoogland has contributed to the growth of the business sector.



3.7 SECTORAL INSTITUTIONS

3.7.1 Department of Education

Schools

Ward	Institution	Total	Facilitator	Learners
1.	H/S Williston	1	13	307
	Nico Beker Intermediate	1	17	531
	Private School	1		35
	Hompie Kedompie	1	2	58
2.	H/S Fraserburg	1	12	329
	Private School	1		
	Malherbe Human Intermediate	1	16	482
	Monaliza	1	2	23
	Juweeltjie			
4.	H/S Sutherland	1	12	249
	Roggeveld Intermediate	1	12	410
	Sneeuvalokkie	1	4	63

3.7.2 Department of Health

Medical Facilities

Ward	Clinics	Mobile Units
1.	1	1
2.	1	1
4.	1	0
*the rural area of ward 3 is serviced by the mobile units of wards 1 and 2		

3.7.3 Department of Police Services

Police Stations

Community Service Centre	Functional Member	Public Service Members	Reserves
Williston	22	6	12
Fraserburg	24	10	9
Sutherland	18	5	1



3.8 Municipal Technical Analysis

Area	Type of service	Constraints / challenges
Water	All households have taps	Unqualified personnel Insufficient funding to render quality service
	Water points at informal settlement at Fraserburg	
Sanitation	Septic tanks, waterborne systems, Dry sanitation	Distances between service points. Lack of sufficient sanitation vehicles
Housing	Submit applications	Transfer of funds from DoH
Electricity	Maintenance	Insufficient technical skills Inadequate funding
Refuse removal	Household waste/ garden refuse	Lack enough refuse vehicles Inadequate funding
Roads	Maintenance	Lack of road maintenance vehicles, lack of a plant Lack of adequate funding
Stormwater	Maintenance	Lack of maintenance vehicles, and personnel Lack of adequate funding

3.8.1. Housing Backlog

Town	Number of Shacks
Williston	60
Fraserburg	116
Sutherland	39

3.8.2. Housing Backlog (Housing Waiting List)

Town	Housing Need	Disability
Williston	300	
Fraserburg	340	
Sutherland	240	
* the specific needs of disabled people must be catered for in future housing projects		



3.9. Municipal Financial Analysis

Analysis of operating income and expenditure:

INCOME	Actual 08/09	Budget 09/10
Grant & Subsidies:		
Central Government	R 8247 177	R 11 040 985
Provincial Government		
Operating Income:		
Assessment rates	R 2010 602	R 5 938 585
Sale of electricity	R 2914 694	R 4 200 000
Sale of water	R 1593 818	R 1 715 000
Sewerage	R 1171 667	R 1260 000
Refuse removal	R 1322 007	R 1422 000
Other service charges	R 1204 644	R 5 239 028
Total Income	R 18 464 609	R 27 527 013
EXPENDITURE		
Salaries, Wages & allowances	R 9 097 946	R 10 494 757
General Expense:		
Purchase of electricity	R 3 501 544	R 12 089 196
Indigent	R 2 063 096	R 2 785 000
Other general expenses		
Repairs & Maintenance	R 1 253 837	R 1 624 414
Capital charges	R 386 681	R 220 096
Contributions to fixed assets	R 55 000	R 50 000
Contributions to funds	R 2 652 000	R 2 632 000
Gross Expenditure	R 19 010 104	R 29 895 464
Less: amounts charge out		R 2419 903
Net Expenditure	R 19 010 104	R 27 475 562



CHAPTER FOUR: DEVELOPMENT STRATEGIES

4.1 Vision

Karoo Hoogland will be an economical growth node in the Northern Cape, earmarked by active community participation. Council must create an environment that will enhance economic development with specific focus on poverty alleviation and the creation of direct and indirect job opportunities. Residents will have direct access to basic minimum services and a culture of pay for services must be promoted. Special focus on the development of life skills, infrastructure and education will add to economical-growth. A safe and healthy environment must be ensured for the communities of Karoo Hoogland.

4.2 Strategy Guidelines

The strategy guidelines contained in this document is based on the:

a. Provincial Growth and Development Strategy – Development Targets

- To maintain an average annual economic growth rate of between 4%-6%
- To halve the unemployment rate by 2014
- To reduce the number of households living in absolute poverty by 5% per annum
- To improve the literacy rate by 50% by 2014
- To reduce infant morality by two thirds by 2014
- To reduce maternal morality by two thirds by 2014
- To provide shelter for all by 2014
- To provide clean water to all in the province by 2009
- To eliminate sanitation problems by 2009
- To reduce crime by 10% by 2009
- To stabilize the prevalence rate of HIV / AIDS and begin the reverse by 2014
- To redistribute 30% of productive agricultural land to PDI's by 2015
- To conserve and protect 6,5% of our valuable biodiversity by 2014, and
- To provide adequate infrastructure for economic growth and development by 2014

b. National Key Performance Areas:

- KPA 1: Spatial Development Framework
- KPA 2: Service Delivery
- KPA 3: Local Economic Development
- KPA 4: Financial Viability
- KPA 5: Municipal Transformation and organizational development
- KPA 6: Good Governance and Public Participation
- KPA 7: Turn Around Strategy



4.3 Objectives and strategies for each Priority Issue

The purpose of a development objective is to indicate "what" needs to be obtained in order to achieve your vision based on the shortcomings identified during the analysis phase. During this phase certain "what to do procedures" would also be formulated on how to achieve the objectives.

- **KPA 1: Spatial Development**

Priority Issue: Integration of new projects within SDF

Objectives:

1. Revision of spatial development framework once the IDP has been approved to ensure that all new projects are contained in the SDF

- **KPA 2: Service Delivery**

Priority Issue: Lack of infrastructure for proper service delivery

Objectives:

1. To enhance sustainable service delivery through infrastructure development
2. To ensure proper operation and maintenance of existing infrastructure and equipment
3. To develop appropriate skills required for efficient service delivery

- **KPA 3: Local Economic Development**

Priority Issue: The development of a LED strategy:

Objectives:

1. To identify, in consultation with the community and with a review of skills audits, possible areas of economic development
2. To establish partnerships with relevant stakeholders and consult with them in the development of the LED strategy

- **Priority Issue:** The development of a tourism industry:

- **Objectives:**

1. Develop a tourism strategy in consultation with stakeholders
2. Develop skills and services related to tourism
3. Develop tourism infrastructure
4. The marketing of Karoo Hoogland as a tourism destination
5. Establishment and enhancement of festivals unique to the area



- **Priority Issue:** Address social challenges that hinder economic development
- **Objectives:**
 1. Establish, in consultation with stakeholders, a strategy for the management of alcohol abuse and related welfare challenges
 2. Develop or identify infrastructure to support social welfare programmes
 3. Develop and enforce by-laws relating to establishments that contribute to social challenges
 4. Develop youth empowerment programmes
 5. Develop and source skills related to social development

- **Priority Issue:** Education, illiteracy and skills development
- **Objectives:**
 1. Engage with schools and relevant stakeholders regarding access to and development of training infrastructure
 2. Establish, with relevant stakeholders, general training and skills development programmes accessible by the community
 3. Engage with relevant stakeholders regarding the enhancement of education in the area

- **Priority Issue:** Stimulate local economy
- **Objectives:**
 1. Attract potential investors through incentive programmes
 2. Develop basic infrastructure on vacant municipal land e.g. water, electricity
 3. Enhance skills and SMME development with a view to marketing services outside the region
 4. Identify agricultural projects for development and marketing

- **Priority Issue:** Safe and affordable haven for visitors and residents
- **Objectives:**
 1. Development of public facilities such as parks, sport and recreational infrastructure
 2. Engage with business sector regarding affordability of goods
 3. Develop, in collaboration with stakeholders, a crime prevention strategy
 4. Develop, in collaboration with relevant government departments, sufficient available health services
 5. Enhance access to public transport



- **KPA 4: Financial Viability**

- **Priority Issues:** The development of a financial plan with strategies to ensure that Karoo Hoogland will be a financial viable entity.
- **Objectives:**
 - To seek commitment of provincial treasury to assist with the development of a financial plan.
 - To convert to GAMAP/GRAP Standards
 - Continuous focus on credit control

- **KPA 5: Municipal Transformation and organizational development**

- **Priority Issues:** To establish proper administrative and institutional infrastructure to properly regulate the implementation of the IDP
- **Objectives:**
 - Implementation of the 09/10 Skills Development Plan

- **KPA 6: Good Governance and Public Participation**

- **Priority Issue:** To ensure that the Constitution of South Africa is applied in Karoo Hoogland to improve the quality of life of all its citizens and to establish a society based on democratic values, social justice and fundamental human rights.
- **Objectives**
 - To actively involve the public in local government management
 - To monitor and evaluate the performance of council in terms of it's PMS

- **KPA 7: Turn Around Strategy**

- **Priority Issue:** To give effect to the National TAS objectives of Government to ensure effective Service Delivery.
- **Objectives:** Refer to Annexure A



CHAPTER FIVE: PROJECTS

After considering the appropriate strategies the Municipality needed to consider the best way to implement these strategies. This was done through the identification and designing of projects. Projects that were identified but not completed in the previous IDP cycle were also included if they were still relevant to address an identified priority area.

5.1 Proper housing / existing informal settlements – KPA 2

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.1.1	<ul style="list-style-type: none"> • 225 Sites to be serviced • 225 Top Structure to be erected • Rectification 167 houses (pre 1994) 	Fraserburg	09/10		DOH Rectification funds	Implementation	Yes	25/06/09
5.1.2	<ul style="list-style-type: none"> • <i>Develop 200 erven</i> • <i>Build 100 houses</i> • <i>Rectification 80 houses</i> • <i>Rectification XX houses (pre 1994)</i> 	Williston	09/10		DOH DOH Housing Emergency fund Rectification funds		N.A	
5.1.3	<ul style="list-style-type: none"> • Develop 200 erven • Rectification 150 RDP houses 	Sutherland	09/10		DOH Rectification funds Rectification funds		N.A	



5. 2 Proper service delivery / Water

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.2.1	Fraserburg Water Network	Fraserburg	09/10	R 3 500 000, 00	MIG	Registered	Yes	25 /06/ 2009
5.2.2	Water purifier	Fraserburg	09/10	R 1 000 000, 00	MIG	Planning		25 /06/ 2009
5.2.3	Bulk Water Supply	Fraserburg	09/10	R 6 000 000, 00	MIG	Planning		25 /06/ 2009
5.2.4	Upgrade Williston Water network	Williston	09/10	R 3 000 000, 00	MIG	Planning		25 /06/ 2009
5.2.5	New Reservoir	Sutherland	09/10	R 3 500 000, 00	MIG	Planning		25 /06/ 2009
5.2.6	Network upgrading	Sutherland	09/10	R 8 000 000, 00	MIG	Planning		25 /06/ 2009
5.2.7	New Boreholes and pipelines	Sutherland	09/10	R 1 750 000, 00	MIG	Planning		25 /06/ 2009

5.3 Sewerage & Sanitation

Project number	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.3.1.	Oxidation ponds Eradication Internal Sewerage Networks	Williston	09/10 09/10	R 2 607 972, 00 R 7 500 000, 00	MIG	Waiting for completion certificate	Yes	25 JUNE 2009
5.3.2.	Phase 2 of Oxidation ponds Internal Sewerage Networks	Fraserburg	09/10 09/10	R 3 250 000, 00 R 5 500 000, 00	MIG	Planning		25 JUNE 2009
5.3.3.	<ul style="list-style-type: none"> • Oxidation ponds • Internal Sewerage Networks 	Sutherland	09/10 09/10	R 2 630 254, 00 R 6 500, 00	MIG	In Progress	Yes	25 JUNE 2009
5.3.4.	Establishment of Irrigation Land	All Towns	09/10	R 3 000 000, 00	MIG	Planning		25 JUNE 2009
5.3.5.	Eradication of buckets	All Towns	07/08	R 370 000, 00	MIG	Completed (DEC 07)		
5.3.6.	Eradication of UDS Toilets	All Towns	09/10	R10 000 000, 00	MIG	Planning		25 JUNE 2009
5.3.7.	Freeflow Sewerage system	All Towns	09/10	R30 000 000, 00	MIG	Planning		25 JUNE 2009



5.4 Roads and Infrastructure

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.4.1	Eradicated of Prosopis trees	All wards	09/10	R 1 300 000, 00	EPWP	Implemented	YES	25 JUNE 2009
5.4.2	Upgrade of Bergstreet	Williston	09/10	R 650 890, 00	EPWP	Waiting for Funds		25 JUNE 2009
5.4.3	Upgrade of Streets	All wards	09/10	R 6 000 000, 00	EPWP	Implemented	YES	25 JUNE 2009
5.4.4	Upgrade Major Roads between wards	All wards	09/10	R 140 000 000, 00	EPWP	Refer to District IDP		25 JUNE 2009
5.4.5	Cleaning & Greening	All Towns	09/10	R 500 000, 00	EPWP	Waiting for funds		25 JUNE 2009



5.5 Stormwater

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.5.1	Stormwater System	Sutherland	09/10	R 3 500 000, 00	MIG	Planning	NO	25 JUNE 2009
5.5.2	Stormwater System	Fraserburg	09/10	R 3 500 000, 00	MIG	Planning	NO	25 JUNE 2009
5.5.3	Stormwater System	Williston	09/10	R 3 500 000, 00	MIG	Planning	NO	25 JUNE 2009

5.6 Cemeteries

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.6.1	EIA	Williston	09/10	R 80 000, 00	MIG	Planning		25 JUNE 2009
5.6.2	EIA	Fraserburg	09/10	R 80 000, 00	MIG	Planning		25 JUNE 2009

5.7 Refuse removal

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.7.1	Licensing and upgrading of site	Williston	09/10	R 750 000, 00	MIG	Planning		25 /06/ 2009
5.7.2	Upgrading of site	Fraserburg	09/10	R 500 000, 00	MIG	Planning		25 /06/ 2009
5.7.3	Licensing and upgrading of site	Sutherland	09/10	R 750 000, 00	MIG	Planning		25 /06/ 2009



5.8 Electricity

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.8.1	Public lighting (downward facing lights to avoid light pollution)	Williston	09/10	R 2 500 000, 00	MIG	Planning		25 /06/ 2009
5.8.2	Public lighting (downward facing lights to avoid light pollution)	Fraserburg	09/10	R 2 500 000, 00	MIG	Planning		25 /06/ 2009
5.8.3	Public lighting (downward facing lights to avoid light pollution)	Sutherland	09/10	R 90 000, 00	NDM	Awaiting Funding		25 /06/ 2009

5.9 Sport and recreational facilities and services

Project NR	Ward	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.9.1	1.	Amandelboom Sport Facility	Williston	09/10	R 3 363 000, 00	MIG	Awaiting funding		25 /06/ 2009
5.9.2	2.	Ammerville Sport Facility	Fraserburg	09/10	R 3 534 000, 00	MIG	Awaiting funding		25 /06/ 2009
5.9.3	3.	Sports Festivals	Rural	09/10	R 150 000, 00	NLDTF, Rural Development	To be planned		25 /06/ 2009
5.9.4	4.	Rebelskop Sport Facility	Sutherland	09/10	R 4 104 000, 00	MIG	Awaiting funding		25 /06/ 2009
5.9.5	5.	Upgrade of Sport Facility K-H	All Wards	09/10	R 7 000 000, 00	NLDTF	Awaiting funding		25 /06/ 2009



5.10 LED – KPA 3

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.10.1	Museum Upgrade	Williston	09/10	R 500 000, 00	NLDTF, Arts, Tourism	To be Planned		25 /06/ 2009
5.10.2	Construction of Corbel House	Williston	09/10	R 580 000, 00	NLDTF, Tourism	To be Planned		25 /06/ 2009
5.10.3	Protection for paleo Surface	Fraserburg	09/10	R 1 000 000, 00	DST, Arts, NLDTF	Planning		25 /06/ 2009
5.10.4	Upgrade museum	Fraserburg	09/10	R 1 000 000, 00	NLDTF, Arts, Tourism	Planning		25 /06/ 2009
5.10.5	Stage and amphitheatre	Fraserburg	09/10	R 195 000, 00	KHM, NLDTF	To be Planned		25 /06/ 2009
5.10.6	Shuttle service	All wards	09/10	R 400 000, 00	DST, Arts, NLDTF	To be Planned		25 /06/ 2009
5.10.7	Agricultural tourism route Feasibility Study	Rural	09/10	R 150 000, 00	NLDTF, Arts, Tourism, Skeppies	B-Plan submitted		25 /06/ 2009
5.10.8	Edu-tourism route (geology, paleontology, astronomy, biology)	Rural	09/10	R 500 000, 00	KHM, NLDTF	To be Planned		25 /06/ 2009
5.10.9	Williston Nature Reserve	Williston	09/10	R140 000, 00	Skeppies, NLDTF	Awaiting funding		25 /06/ 2009
5.10.10	Upgrade of learner hostel facilities	Sutherland	09/10	R 1 000 000, 00	NRF	Completed	YES	25 /06/ 2009
5.10.11	Community computer training centre for K-H	Sutherland	09/10	R 1 500 000, 00	NRF	Implementation	Yes	25 /06/ 2009
5.10.12	Outdoor community recreational facility	Sutherland	09/10	R 245 000, 00	KHM, NLDTF	To be planned		25 /06/ 2009
5.10.13	Renovation of tourism office	Sutherland	09/10	R 80 000, 00	KHM, Tourism	Planning		25 /06/ 2009
5.10.14	Tourism Marketing (Including brochures)	All wards	09/10	R 500 000, 00	Tourism, NCTA, NDM	Seeking funds		25 /06/ 2009



Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.10.15	Astronomy themed miniature golf	Sutherland	09/10	R 150 000, 00	NLDTF	To be planned		25 /06/ 2009
5.10.16	Walking with ancestors	All wards	09/10	R 11 000 000, 00	DTEC, KHM, NCTA	Awaiting funding		25 /06/ 2009
5.10.17	Tourism training and awareness	All wards	09/10	R 50 000, 00	DTEC, DOL, TEP	Seek funding		25 /06/ 2009
5.10.18	Karoo Highlands Tourism Route	All Wards	09/10	R 250 000,00	Open Africa	In Process	YES	

5.10.19	Establishment of Tourism Associations	Fraserburg /Williston/ Sutherland	09/10	N / A	KHM	Completed		
5.10.20	Develop and assist Festivals in KHM	All Wards	09/11	R 250 000, 00	DAC, SAAO, NLDTF, NCTA, KHM	In Process		
5.10.21	AIDS – Awareness & Prevention	All Wards	09/11	R 500 000, 00	NACOSA,DSW, NDM, DOH, Drop In Centre (Williston)	In Process		
5.10.22	Social Development Programmes	All Wards	09/11	R 2 000 000, 00	Local NGO's, Dept of Welfare, DOL, NDM	To be planned		
5.10.23	Develop By-laws with regard to Social Development	All Wards	09/11	N/A	N/A	Seeking assistance		
5.10.24	Develop & Support Sport Programmes and Organizations	All Wards	09/11	R1 500 000,00	NLDTF, DSAC	To be Planned		
5.10.25	Indigenous Plants Poster	All wards	09/11	R 100 000, 00	Skeppies, CI, DWAF	Planning		
5.10.26	Karoo Stars Indigenous Knowledge Poster	All wards	09/11	R 100 000, 00	SALT, SKA, NRF	To be Planned		
5.10.27	KHM Recipe Book	All wards	09/10	R 100 000, 00	SAAO, KHM	Awaiting funding		
5.10.28	Spinning & Weaving	Williston	09/11	R 200 000, 00	Drop in Centre (Williston)	In Process		
5.10.29	Tourism Signage	All Wards	09/11	R 600 000, 00	NDM, KHM, DTEC, NCTA	Planning		



Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.10.30	Develop a LED Strategy	All wards	09/11	R500 000, 00	DBSA	Awaiting funding	Yes	25/06/09
5.10.31	Establish LED steering committees	All wards	09/11	N/A	N/A	Completed		
5.10.32	Develop a crime prevention strategy	All wards	09/11	N/A	N/A	Seeking Assistance		
5.10.33	Gateway to the universe – MeerKAT & SKA framework (Phase II)	All wards	09/11	R 60 000, 00	KHM, SKA	Planning		
5.10.34	Develop SMME infrastructure	All wards	09/11	R 3 000 000, 00	MIG, DBSA	To be planned		
5.10.35	Feasibility study for FET college in science & technology for KHM	All wards	09/11	R 250 000, 00	DST, Education, IDT	To be planned		
5.10.36	Develop support base for health services in KHM	All wards	09/11	N/A	N/A	In Process		



5.11 Financial viability KPA 4

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.11.1	GAMAP /GRAP conversion	All Wards	09/10	R 900 000, 00	DBSA, KHM, NT	Tendering	Yes	25/06009
5.11.2	Credit control	All Wards	09/10	N.A	KHM	Implemented	N.A	25/06009
5.11.3	Implementation of property rates Act	All Wards	09/10	N.A	KHM	Implemented	N.A	25/06009
5.11.4	Develop Financial Plan	KHM	10/11	N.A	KHM	Planning	N.A	25/06009

5.12 Municipal Transformation and Organization Development – KPA 5

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.12.1	Dedicated IDP Manager	KHM	09/11	N / A	KHM	Implemented	Yes	25/06/09
5.12.2	Dedicated LED Manager	KHM	09/11	N / A	KHM	Implemented	Yes	25/06/09
5.12.3	Updating of Financial Systems	KHM	09/11	N / A	KHM	To be planned		
5.12.4	Dedicated Housing Officer	KHM	09/11	N / A	KHM			
5.12.5	Development of a Performance Management System	KHM	10/11	N / A	KHM	In Process		
5.12.6	Compilation of Institutional Plan	KHM	10/11	N/ A	KHM	To be planned		



5.13 Good Governance and Public Participation KPA 6

Project NR	Project Name	Location	Target Dates	Estimated Costs	Possible Funders	Status Quo	Funding secured	Council Approval Date
5.13.1	Internal and External Communication	All wards	09/11	N /A	KHM, DBSA	In Process		25/06/09
5.13.2	<ul style="list-style-type: none"> • Implementing ICT • TGIS • Quarterly External Newsletters • Internal Newsletter • Imbizo's • Transparency 	All Wards	09/11	R 50 000, 00	KHM	Planning	Yes	25/06/09
5.13.3	Website Upgrade & Maintenance	All Wards	09/11	R 30 000, 00	PNC on ISAD			

CHAPTER SIX OPERATIONAL STRATEGIES

The integrated development planning process result in a set of operational strategies that will ensure Karoo Hoogland Municipality is able to deliver effectively and efficiently on the development priorities, objectives, strategies, projects and programme identified in the planning process.

6.1 Municipal Recovery Plan

During the 2006/07 year council experienced serious financial and personnel problems which resulted in the termination of the services of senior staff members. Early in 2008 council embarked upon the road to recovery which manifested in a recovery plan. For ease of reference a copy of the plan is attach as Annexure B.

6.2 Local Economic Development Strategy

Karoo Hoogland Municipality with the support of DBSA (Development Bank of South Africa) envisaged developing a Local Economic Development Strategy. A Terms of Reference for the compilation of the Strategy was put in place. For ease of reference a copy of the plan is attach as Annexure C

6.3 Financial Plan

This IDP is one of the results of a Recovery Plan implemented early 2008. Benchmarked against the situation in 2006/7, it can positively be stated that good progress was made in addressing the wide range of problems encountered, however, the Recovery Plan contained mainly immediate short term goals.

No business or organization can fulfill it obligations without financial resources and sound financial management. This can only be done in terms of a proper strategic meganism which provides clear guidance to all roleplayers involved. Such meganism is a Financial Plan which will form an integral part of the IDP.

This process will commence with immediate engagement with relevant stakeholders with special reference to Provincial Treasury

6.4 Water Services Development Plan

Completed and a draft copy are available. For ease of reference a copy of the plan is attach as Annexure D

6.5 HIV/Strategy

As part of extended Social development challenges Karoo Hoogland Municipality envisage to develop a Social Development Strategy.

The strategy will outline all Social factors with specific focus on HIV and AIDS.

6.6 Bioregional Plan

This plan has been completed by Department of Environmental Affairs and Tourism. Karoo Hoogland Municipality form part of this plan.

6.7 Waste Management Plan

This plan has been completed and implementation is a challenge due to financial constraints. Karoo Hoogland Municipality forms part of this plan. For ease of reference a copy of the plan is attach as Annexure E

6.8 Environmental Management Framework

The Department of Environmental Affairs and Tourism are in the process to compile a district EMF, which Karoo Hoogland Municipality will be part of.

6.9 Disaster Management

Tender been advertised by Namaqua District Municipality. District Council need to award tender for the compiling of the Disaster Management Plan.

Karoo Hoogland Municipality will form part of the District plan.

6.10 Tourism Plan

This plan was compiled in November 2002 and was successfully implemented by KHM, however it needs to be revised.

For ease of reference a copy of the plan is attach as Annexure F

ANNEXURE A : TURN AROUND STRATEGY (SUMMARY)

ANNEXURE B : MUNICIPAL RECOVERY PLAN

ANNEXURE C : TERMS OF REFERENCE

ANNEXURE D : WATER SERVICES DEVELOPMENT PLAN

ANNEXURE E : WASTE MANAGEMENT PLAN

ANNEXURE F : TOURISM PLAN
