

Central Karoo District Municipality



Intergrated Development Plan



IDP

2017 ~ 2022

Contents

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DRAFT

Foreword by the Executive Mayor

FOREWORD BY THE EXECUTIVE MAYOR

Include the foreword by the Mayor. Also ensure that the Mayor highlight the vision and key focus areas of Council

EXECUTIVE MAYOR

DRAFT

Acknowledgement from the Municipal Manager

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

Include acknowledgement from the MM

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Executive Summary

EXECUTIVE SUMMARY

VISION

**Working
Together
In
Development
and
Growth**

MISSION

Central Karoo place a high priority upon ensuring that future growth improves the quality of life in the region.

It is the desire to be financial sustainable, maintain the rural character and create healthy communities by facilitating economic growth, improving infrastructure and the green energy opportunities, providing and supporting alternative modes of delivery (shared services), improve marketing, branding and communication with all stakeholders, provide excellent disaster and risk management services, and maintaining housing choices for a range of income levels

STRATEGIC OBJECTIVES

- *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*

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1. MUNICIPAL POWERS AND FUNCTIONS:

| Municipal function | Capability in terms of capacity | Capacity in terms of resources |
|--|---------------------------------|---|
| Air pollution | Yes | Air Quality Officer |
| 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 |
| Municipal airports | No | No |
| Municipal planning | Yes | IDP Coordinator |
| Municipal health services | Yes | 7 Municipal Health Practitioners |
| Constitution Schedule 5, Part B functions: | | |
| Licensing and control of undertakings that sell food to the public | No | Services are rendered by the Municipal Health Department |

Table 1: Municipal powers and functions

2. CENTRAL KAROO DISTRICT AREA AT A GLANCE

| Total municipal area | | Demographics | | | | | |
|--|-------------------------------------|---|-------------------|-------------------|--------|----------------|-------|
| | | Population | 71 011 | 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 | | | | | | | |

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| | | | | |
|--|-----------------------------|--|---|-----------------|
| 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 2: Central Karoo District area at a glance

3. GEOGRAPHICAL CONTEXT

3.1 Spatial location

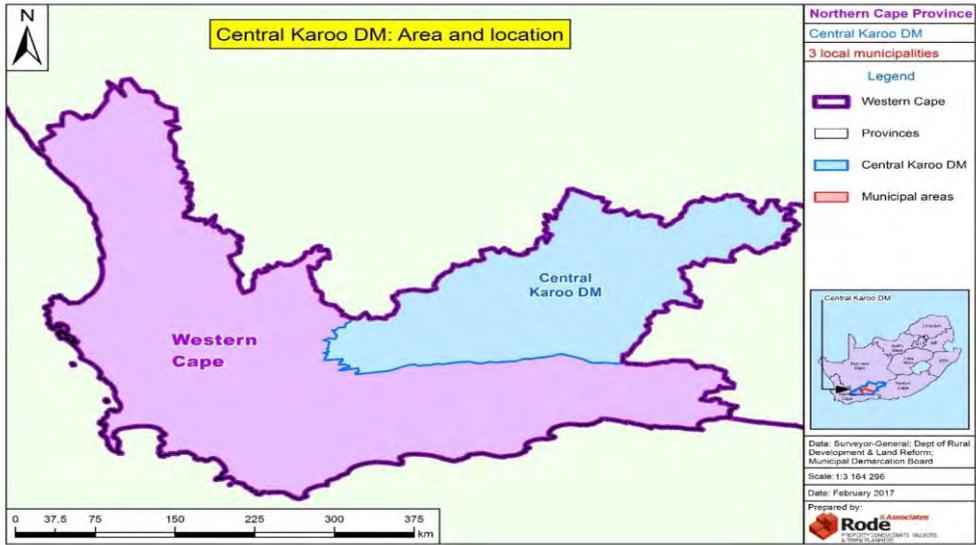
The jurisdiction of the Central Karoo District Municipality (as a category C municipality) covers an area of 38 854 km², which is also 27.7% of the total area that constitutes the Western Cape province.

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.

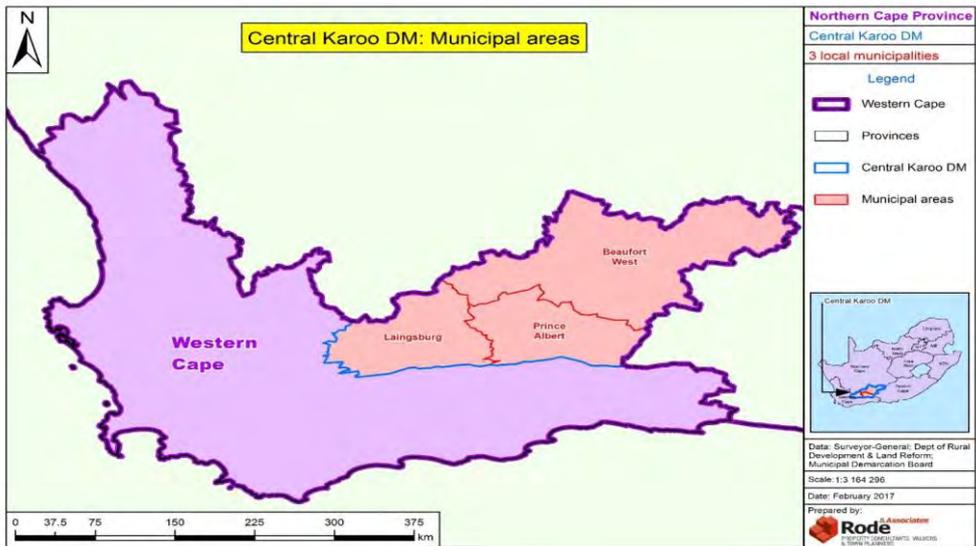
Each of the three towns plays a particular role in the regional economy with little change over time in the nature and extent of these roles. However, the introduction of renewable energy generation and the Square Kilometer Array project in the greater Karoo region, as well as possible exploration for 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.**

Executive Summary

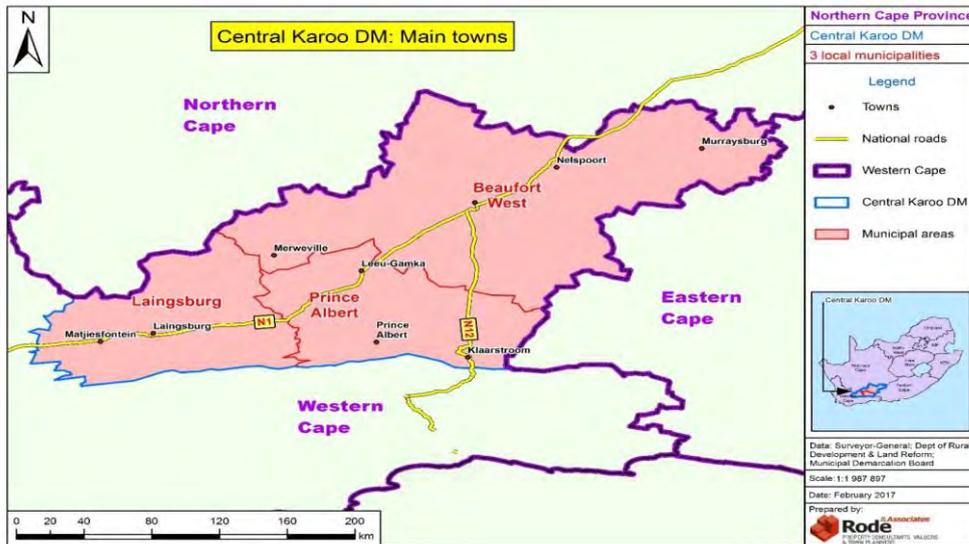


Maps 1: Location in the province



Maps 2: Municipal area

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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.

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.

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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

3.2 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% | No stats readily available |
| | Coloured | 76.80% | 76.20% | |
| | White | 11.10% | 10.10% | |
| | Asian | 0.10% | 0.40% | |

Statistics obtained from the 2016 Community Survey statistical release P0301 and Stats SA

Table 3: 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.

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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.

3.3 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 4: Local municipalities

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 5: 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 | | | | |

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| Total population by ward | | | | | |
|--------------------------|---------|------------|---------|---------------|---------|
| Beaufort West | | Laingsburg | | Prince Albert | |
| Wards | Persons | Wards | Persons | Wards | Persons |
| Ward 7 | 10 962 | | | | |
| Total | 49 586 | Total | 8 289 | Total | 13 136 |

Stats SA Census 2011

Table 6: 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

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.**

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.

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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 contributor

The economic activities in the Central Karoo municipal area are dominated by agriculture and the services sector. In this regard, the contribution to the Central Karoo District GDP by the economic sectors that includes 'services', is about 70% of the total contribution. However, the sector with the highest average annual GDP growth rate between 2004 and 2015 (8%) is the construction sector which is 5% more than the average for the district. Note that the the highest average growth rates in the next 5 years are expected in the construction

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sector (11 per cent) and in the finance, insurance, real estate and business services sector (5.0 per cent). For the coming years, a negative overall growth rate of -1,1% is expected within the district. Of particular importance is the downward trend in the agricultural sector.

The table below includes four economic sectors in the district that have substantial comparative advantages in relation to the Western Cape economy (measured by location quotient in terms of GDP and in descending order):

| Description | GDP (location quotient) |
|---|-------------------------|
| Agriculture, forestry and fishing | 4.21 |
| Electricity, gas and water | 2.03 |
| General government | 1.97 |
| Community, social and personal services | 1.40 |

Table 9: Comparative advantage of economic sectors

In this context, it is important to note the possible impact of environmental changes on particularly the agricultural sector, owing to long-term structural changes (such as climate change, energy crises and other shifts).

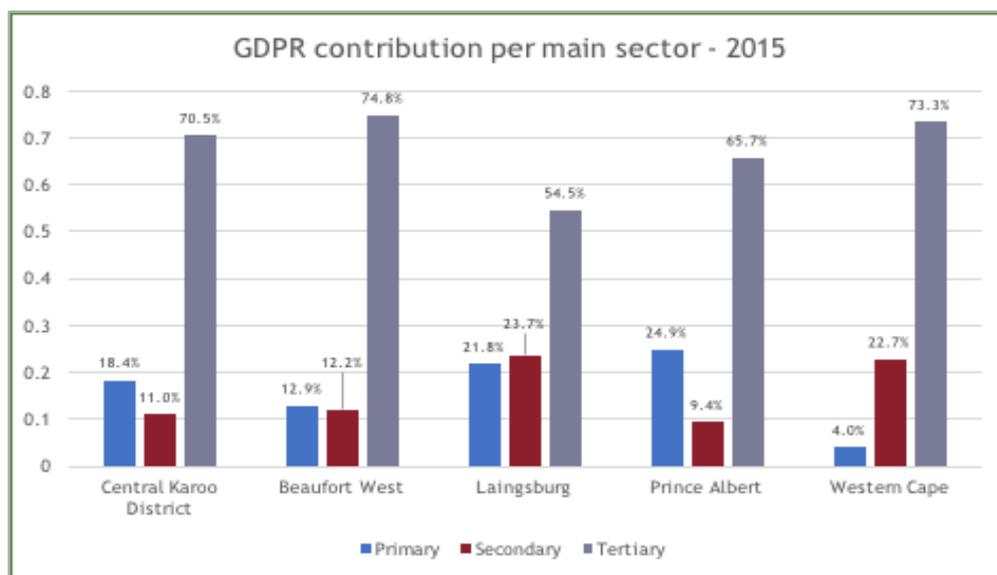
The tertiary sector accounts for 73.3% of Gross Domestic Product Ratio (GDPR) inputs in the Province, and 70.5% in the District. There are however significant differences in terms of the primary and secondary sectors. It is apparent that the proportionate GDPR contribution of the agriculture sector is greater in the District compared to the Province. In turn, there is a greater proportion of inputs of the secondary sector in the Province.

Overall, the relatively large contribution of the tertiary sector to the District GDPR, can be attributed to the presence of the finance and insurance industry, with the tertiary sector dominated by business services and general government. Its secondary and primary sectors are mostly accounted for by construction and agricultural activity. Currently the livestock industry remains the economic backbone of the Karoo, with other forms of agriculture established in areas where irrigation is possible, such as apricot cultivation in Prince Albert area. Lately, game farms and tourism have also started to make an economic impact.

The secondary sector contributions for both the District and municipal areas range from 9 to 24 per cent. Manufacturing is an important value-adding economic activity and occurs to a small extent in the District, accounting for inputs to the value of R65 million. The largest manufacturing subsectors in the Central Karoo District consists of food and beverages; metals, metal products; and equipment, electrical machinery and apparatus.

Executive Summary

The graph below indicates the GDP contribution per main sector of the District, Municipalities and the overall statistical figures in the Province:



Graph 1: GDP contribution per main sector (Source: Quantec Research 2016)

The economic sectors that contributes most to the **Central Karoo District's** economy, as per 2015 statistics are:

- General government (21.9 per cent)
- Agriculture, forestry and fishing (18.4 per cent)
- Finance, insurance, real estate and business services (13.4 per cent)
- Wholesale and retail trade, catering and accommodation (13.3 per cent)
- Transport, storage and communication sector (12.3 per cent)

Considering the local municipal areas, the proportionate value add of each sector differs. This may be attributed to the fact that the economies are relatively small, and thus different or changed economic activities will have significant implications on **the proportionate breakdown of the economy. Therefore, the District's economy will differ in terms of the proportionate breakdown of each sector**

The table below illustrates the **District Municipality and the Local Municipalities within the District's GDP contribution per sector:**

| Contribution per sector | | | | |
|-----------------------------------|------------------------|---------------|------------|---------------|
| Sector | Central Karoo District | Beaufort West | Laingsburg | Prince Albert |
| | % | % | % | % |
| Agriculture, forestry and fishing | 18.4 | 17.9 | 12.5 | 4.8 |
| Mining and quarrying | 0 | 0 | 0 | 0.2 |
| Manufacturing | 2.3 | 10.5 | 6.2 | 7.6 |

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| Contribution per sector | | | | |
|--|------------------------|---------------|------------|---------------|
| Sector | Central Karoo District | Beaufort West | Laingsburg | Prince Albert |
| | % | % | % | % |
| Electricity, gas and water | 3.8 | 9.1 | 0 | 1.1 |
| Construction | 4.9 | 5.1 | 16.1 | 4.8 |
| Wholesale and retail trade, catering and accommodation | 13.3 | 16.8 | 14.6 | 17.3 |
| Transport, storage and communication | 12.3 | 3.3 | 3 | 14.4 |
| Finance, insurance, real estate and business services | 13.4 | 19.9 | 30 | 25.7 |
| Community, social and personal services | 9.7 | 4.6 | 4.7 | 6.9 |
| General government | 21.9 | 12.6 | 12.9 | 17.1 |

Information sourced from Quantec Research, 2016

Table 10: Contribution per sector in Central Karoo District

Considering the growth period between 2004 and 2015, the CKD performed well, achieving an annual average growth rate of 3%. Notably, no sectors contracted during this period. Likewise, a positive growth rate for all sectors was achieved in the years prior to the recession (2004 and 2008), as well as in the years following the recession. Mining and quarrying shows a 5.5 per cent growth between 2009 and 2015. It should however be noted that this comes off a very low base with only 0.2% as mining and quarrying mostly takes place in Prince Albert. There are large deposits of uranium in Beaufort West but this is not mined. Production of uranium has mainly been a by-product of gold or copper mining in South Africa, so its economics depend (to some extent) on the world gold and copper markets. Uranium is difficult to mine and large amounts of rocks are mined for few returns in uranium. Uranium is usually a by-product of gold and copper mining because the mines are already there and rock is already being extracted.

The following table indicates the District's GDP performance per sector in terms of average GDP % growth:

| Performance per sector | | | | |
|--|------------------------|---------------|-----------|----------|
| Sector | Average GDP growth (%) | | | |
| | Trend | Pre-recession | Recession | Recovery |
| Agriculture, forestry and fishing | 3.2 | 10.4 | (3.1) | 0.6 |
| Mining and quarrying | 4.7 | 3.6 | 3.4 | 5.5 |
| Manufacturing | 2.1 | 3.5 | (8.4) | 3.1 |
| Electricity, gas and water | 1.9 | 2.6 | 2.1 | 1.5 |
| Construction | 8 | 16.4 | 6 | 4.1 |
| Wholesale and retail trade, catering and accommodation | 1.8 | 1.9 | (3.3) | 2.6 |
| Transport, storage and communication | 0.2 | 0.6 | (4.5) | 0.8 |

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| Performance per sector | | | | |
|---|------------------------|---------------|-----------|----------|
| Sector | Average GDP growth (%) | | | |
| | Trend | Pre-recession | Recession | Recovery |
| Finance, insurance, real estate and business services | 5.3 | 11.2 | 2.2 | 2.8 |
| Community, social and personal services | 2.4 | 4.5 | (1) | 1.9 |
| General government | 4.8 | 5.8 | 5 | 4.3 |
| Total Average growth: Central Karoo District | 3 | 5.7 | (0.5) | 2.3 |

Information sourced from MERO 2016: Quantec Research, 2016

Table 11: **Central Karoo District's GDP performance per sector**

4.3 Household income

Most households in Laingsburg, Prince Albert and Beaufort West fall within the low and middle income brackets. Laingsburg has the largest population of middle- income earners in the District, which may point to improving standards of living as more of the population moves from the low-income to middle-income group. Prince Albert has the highest proportion of high income earners (5.4%). For all three municipalities in the District, more than half of the households fall within the low income bracket. There is thus scope for human development in the District

It can be seen that the majority of households in the Central Karoo District (62.8%) fall within the low-income brackets, with only 4.7% falling within the high-income bracket (6.9%).

The annual household income for the Central Karoo District and the Local Municipalities within the District is presented in the table below shows the proportion of people that fall within low, middle and high income brackets:

| 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 |
| 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 |

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| Annual household income for Central Karoo District | | | | | |
|---|----------------|------------------------|------------|---------------|---------------|
| Income | Income bracket | % households | | | |
| | | Central Karoo District | Laingsburg | Prince Albert | Beaufort West |
| 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 |
| <i>Information sourced from Quantec / Urban-Econ calculations, 2016</i> | | | | | |

Table 12: 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.

Twenty-six per cent of the population earn below 'R15 000' per month, and for this group it would not be possible to qualify for a (commercial) home loan. These people would then rely on housing subsidies (to gain ownership of a house) or social housing (to rent a dwelling).

It is accepted that, on average, South African households have an annual income of R138 168, viz. a monthly income of R11 514. Hence, more than 80% of the households living in the Central Karoo municipal area have a monthly income below the average for a South African household.

4.4 Investment typology

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). This analysis was done at two functional levels, i.e. settlement and municipal.

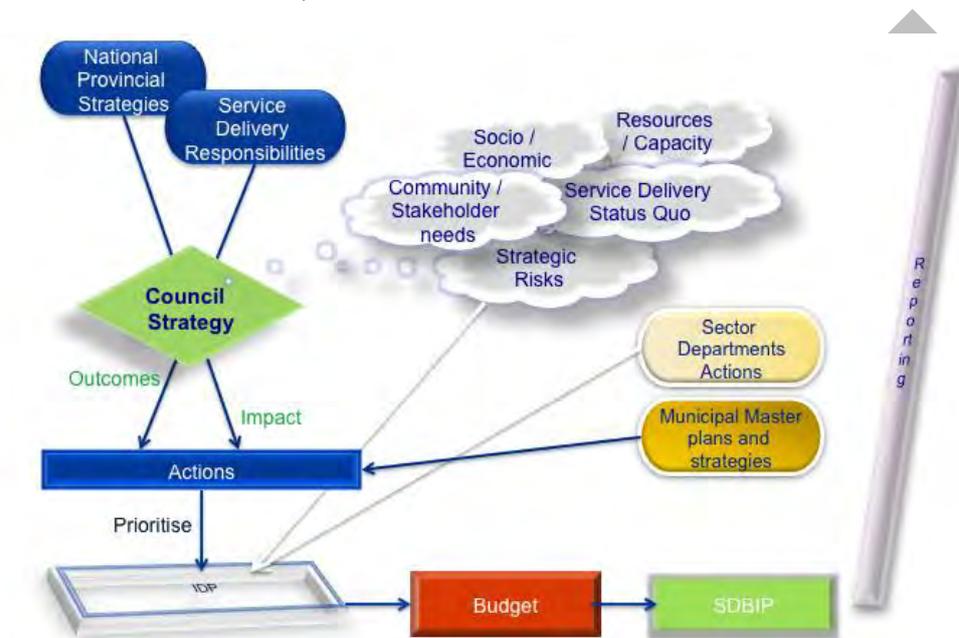
Five thematic indices and 85 indicators formed the basis for modelling the growth preconditions and innovation potential within each settlement and municipality. Such findings must, however, be considered within the context of socio-economic needs within these areas which was determined by using four thematic indices. The combined classifications of these findings provided the growth potential index.

In this regard, the classification of the growth potential for the Laingsburg and Prince Albert Municipalities was very low and the Beaufort West area was classified as low. Compared to the other municipalities in the Western Cape, these three municipalities are three of the four municipalities with the lowest growth potential in the province.

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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:



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
- Mechanisms and procedures for vertical and horizontal alignment.

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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
- Review of the SDF (with capital investment framework) to ensure that the IDP and the SDF preparation processes are adequately aligned.
- 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 have to 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

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agriculture. Liaison with and involvement of such sector groups are crucial and is done mainly through the municipal IDP Representative Forum.

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.

e) Media

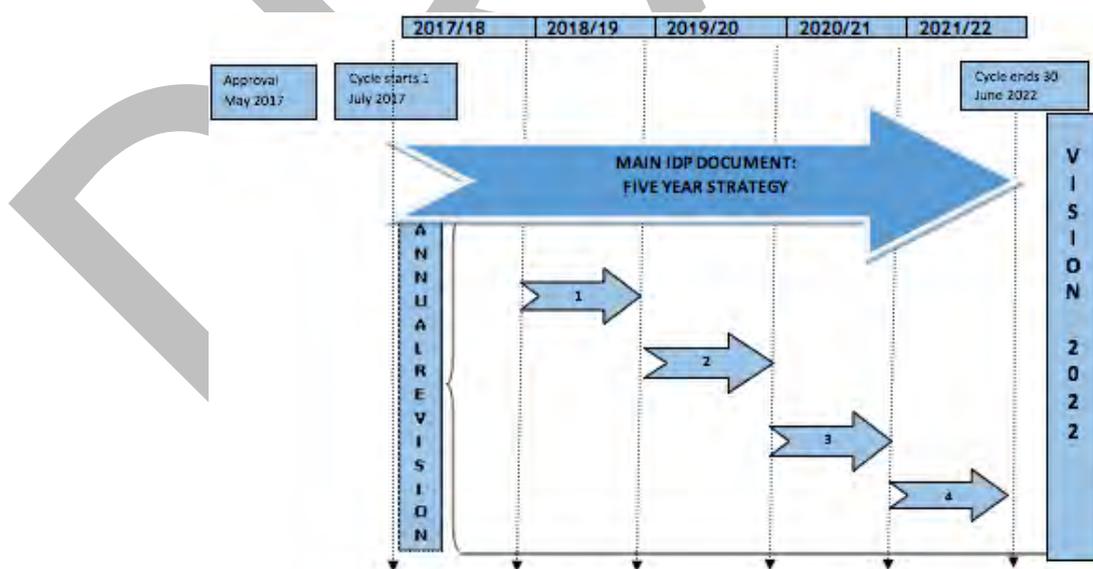
Community radio stations are utilised to make public announcements where necessary depending on financial availability. Flyers are distributed in Public Facilities. Local newspapers are commonly used to advertise dates and venues of meetings and other notices and rely on word-of-mouth advertising through 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:



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).

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

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

Council and the senior managers held a strategic planning session on 13 October 2016. The tables below include the broad SWOT identified:

| Strengths | Weaknesses |
|--|--|
| Functional and effective technical 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 13: SWOT analysis - Strengths and Weaknesses

| 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 |
| | Crime |
| | Unemployment |
| | Water rand pollution |

Table 14: SWOT Analysis - Opportunities and Threats

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7. MUNICIPAL COMPARATIVE SYNOPSIS

| Function | Issue | Status - 2015/16 | Status - 2016/17 |
|---|--|---|--|
| Executive and council | Council composition | 13 members (Beaufort West - 5, Laingsburg - 1, Prince Albert - 1, proportional - 6) | 13 members (Beaufort West - 8, Laingsburg - 2 and Prince Albert - 3) |
| | Number of meetings held | 8 meetings | 7 meetings |
| | MM appointed | Yes | Yes |
| | CFO | Vacant | Post filled - 01 March 2017 |
| Finance and administration - Human Resources | Staff establishment | 142 | 147 |
| | Vacancy rate organisational structure (incl. frozen) | 11.97% | 9.5% |
| | Critical vacancy on senior management level | Snr Manager Corporate and Financial Services | Positions filled as of 1 March 2017 |
| | Filled positions | 125 | 133 |
| | Salary % of total budget | 30% | 22.22% |
| | Salary % of operating budget | 31% | 22.67% |
| | Skills Development Plan | Submitted | Submitted |
| | Employment Equity Plan | Yes | New approved plan October 2016 (5-year plan: 2017 - 2022) |
| | Occupational Health and Safety Plan | Yes | Yes |
| | Approved organogram | Yes | Approved 12 January 2016 by Council |
| Finance and administration - Finance | Audit opinion | Unqualified audit opinion | n/a |
| | Source of finance% -own | 59% | 54.91% |
| | Source of finance% -grants | 39% | 45.04% |
| | Source of finance% -other | 2% | 0.05% |
| | Annual financial statements | 2015/16 | Will be submitted 31 August 2017 |
| | GRAP compliant statements | Yes | Yes |
| | Audit opinion | Unqualified audit opinion | n/a |
| | Long Term Financial Plan/Strategy | No | No |
| | % of capital budget compared to the total budget | 0.13% | 1.98% |
| Finance and administration - Administration | By-laws | Not identified | Not identified |
| | Delegations | Delegation register in place | Currently being reviewed, workshopped and approved by Council |

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| Function | Issue | Status - 2015/16 | Status - 2016/17 |
|--------------------------|--|--|---|
| | Communication Strategy | Previously approved - 2008 | Policy revised. Must be submitted to Council for approval |
| | Annual report tabled and adopted | Annual Report submitted for public comment. Will be submitted for comment at the Oversight Committee and submitted for approval by 31 March 2017 | Will be submitted to Council in terms of the legislative requirements |
| Planning and development | Approved SDF | Approved, 2014 | SDF must be submitted with IDP for public comment and submitted for approval to Council |
| | Approved Performance Management Framework | Policy approved by Council during 2013 | No change in the current status |
| | Approved Local Economic Development Strategy | Strategy developed, needs to be reviewed | Strategy will be reviewed and submitted to Council for approval |
| Road transport | Review of the Integrated Transport Plan | Approved on 11 October 2016 | Strategy will be reviewed again with the next generation IDP |
| Waste management | Integrated Waste Management Plan | Approved 2015 by Council | Implementation of the plan |
| Environmental Protection | Approved Environmental Management Plan | Status Quo report for environmental management framework - 2012 | State of environment report for the District |
| Public Safety | Approved Disaster Management Framework | framework revised and submitted to Council for approval in 2013 | Framework revised as required |
| Internal Audit | Status | Established Internal Audit Unit with a co-sourced audit function with external service provider | No change in the status |
| | Audit committees | Established Audit Committee with 4 members. 4 meetings were held | 3 meetings held for the current financial year |

Table 15: *Municipal comparative synopsis*

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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 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Government grants and subsidies recognized | R32 311 191 | R35 524 796 | R27 805 150 | R29 987 115 | R32 994 400 |
| Total revenue | R80 820 372 | R78 882 436 | R67 907 290 | R72 053 910 | R77 169 339 |
| Ratio | 39.98% | 45.04% | 40.95% | 41.62% | 42.76% |

Table 16: Level of reliance on grants

8.2 Employee related costs

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

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Employee related cost | R31 503 901 | R17 527 466 | R37 343 087 | R39 471 643 | R41 682 055 |
| Total expenditure | R79 102 330 | R78 866 994 | R67 818 109 | R71 683 741 | R75 698 031 |
| Ratio | 39.83% | 22.22% | 55.06% | 55.06% | 55.06% |
| Norm | 30% | | | | |

Table 17: 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 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital charges | R786 521 | R0 | R0 | R0 | R0 |
| Total expenditure | R79 102 330 | R78 866 994 | R67 818 109 | R71 683 741 | R75 698 031 |
| Ratio | 0.99% | 0% | 0% | 0% | 0% |
| Norm | 5% | | | | |

Table 18: 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 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Repairs and maintenance | R13 215 731 | R95 500 | R150 660 | R159 248 | R168 165 |
| Total expenditure | R79 102 330 | R78 866 994 | R67 818 109 | R71 683 741 | R75 698 031 |
| Ratio | 16.71% | 0.12% | 0.22% | 0.22% | 0.22% |
| Norm | 10% | | | | |

Table 19: 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 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Current assets less inventory | R8 692 719 | R1 000 000 | R12 083 928 | R14 610 678 | R18 503 039 |
| Current liabilities | R9 505 265 | R11 777 000 | R8 171 505 | R8 176 568 | R8 328 508 |
| Ratio | 0.91 | 0.08 | 1.48 | 1.79 | 2.22 |
| Norm | 1.5 : 1 | | | | |

Table 20: Acid test ratio

8.6 Service debtors to service revenue

The table below indicates the service debtors to service revenue:

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total outstanding debtors | R621 848 | R441 000 | R471 711 | R504 731 | R535 015 |
| Total service revenue | R46 848 151 | R43 357 640 | R40 102 140 | R42 066 796 | R44 174 939 |
| Ratio | 1.33% | 1.02% | 1.18% | 1.20% | 1.21% |

Table 21: 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 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Long-term liabilities | R140 367 | R1 000 | R97 925 | R55 483 | R13 041 |
| Revenue | R80 820 372 | R78 882 436 | R67 907 290 | R72 053 910 | R77 169 339 |
| Ratio | 0.17% | 0.001% | 0.14% | 0.08% | 0.02% |
| Norm | 30% | | | | |

Table 22: Acid test ratio

8.8 Debt ratio

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

| Details | Actual 2015/16 | Budget 2016/17 | Budget 2017/18 | Budget 2018/19 | Budget 2019/20 |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total debt | R26 421 507 | R22 069 000 | R31 661 744 | R33 027 903 | R34 625 152 |
| Total assets | R25 885 605 | R26 718 000 | R40 280 196 | R44 252 507 | R49 681 307 |
| Ratio | 0.98 | 1.21 | 1.27 | 1.34 | 1.43 |

Table 23: Acid test ratio

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:

| IDP Planning Process (Planning) | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| PREPARATION PHASE | | | | | | | | | | | | | |
| Assess progress of the performance measurements 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 | | | | | | | | | | | | | |
| IDP INDABA WORKING GROUP | | | | | | | | | | | | | |
| Tabling of the draft IDP Review and Budget Time Schedule of the MAYCO meeting. Recommendation for the adoption of the IDP Review and budget schedule. | | | | | | | | | | | | | |
| Tabling of the draft IDP Review and Budget Time Schedule to council. Adoption of 2015 -16 IDP Review and Budget Time schedule. | | | | | | | | | | | | | |
| District IDP manager`s forum-Alignment of Time Schedules within district | | | | | | | | | | | | | |
| District IDP Representative forum | | | | | | | | | | | | | |
| ANALYSIS PHASE | | | | | | | | | | | | | |
| Performance analysis | | | | | | | | | | | | | |
| SWOT Analysis of the Municipal Performance | | | | | | | | | | | | | |
| Review the Performance Management System. | | | | | | | | | | | | | |
| Review Annual Performance against SDBIP's. | | | | | | | | | | | | | |

Chapter 1: IDP Process

| IDP Planning Process (Planning) | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Draft annual report submitted to the Auditor General. | | | | | | | | | | | | | |
| Financial analysis | | | | | | | | | | | | | |
| Assess municipal financial position and capacity (based budget financial statement of the previous budget years). | | | | | | | | | | | | | |
| 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 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 | | | | | | | | | | | | | |

Chapter 1: IDP Process

| IDP Planning Process (Planning) | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 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. | | | | | | | | | | | | | |

Chapter 1: IDP Process

| IDP Planning Process (Planning) | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | | | | | | | | | | | | | |
| Working for the preparation of adjustment Budget (to be tabled before 28 Feb 2016) | | | | | | | | | | | | | |
| Tabling and approved adjustment budget | | | | | | | | | | | | | |
| Table and approval of 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 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Chapter 1: IDP Process

| IDP Planning Process (Planning) | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 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 | | | | | | | | | | | | | |
| B-municipalities to comment on the District wide draft IDP Review and Budget | | | | | | | | | | | | | |
| Public participation process with committees /Rep 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 subsequent to public participation process of the draft IDP Review and Budget | | | | | | | | | | | | | |
| MAYCO meeting to consider submission and, if necessary, to adjust, the draft IDP and Budget | | | | | | | | | | | | | |

Chapter 1: IDP Process

| IDP Planning Process (Planning) | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| ANNUAL IMPLEMENTATION | | | | | | | | | | | | | |
| Council workshop on draft IDP Review and Budget prior to adoption | | | | | | | | | | | | | |
| Council meeting to adopt the final IDP Review and Annual Budget and the performance Managers measures and forgets (At least 30 days before start of the budget year) | | | | | | | | | | | | | |
| Management workshop to finalize the SDBIP. | | | | | | | | | | | | | |
| 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 24: 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 | <p>The Municipal Council is formed by Local Municipal Representatives and Party Representative Councillors of which the responsibility of the Council in the IDP Development is to:</p> <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 | <p>The Executive / Mayoral Committee is formed by Councillors and it is responsible to:</p> |

Chapter 1: IDP Process

| Structures | Roles And responsibilities |
|---------------------------------|--|
| | <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; • 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 | <p>As part of the IDP Preparation Process, Council resolves to establish an IDP Steering Committee which responsibility it is to:</p> <ul style="list-style-type: none"> • Prepare the IDP Review Process Plan; • Identify resource people; • 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 | <p>As the Chairperson of the Executive has to:</p> <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 Manager | <p>The Municipal Manager will delegate these functions to the IDP Manager, but remain accountable for the overall IDP Process as dictated by Municipal Systems Act 2000. Amongst other things, the following responsibilities have been allocated to the IDP Manager for the IDP Process:</p> <ul style="list-style-type: none"> • To ensure that the process plan is finalized and adopted by council; |

Chapter 1: IDP Process

| Structures | Roles And responsibilities |
|-----------------------|---|
| | <ul style="list-style-type: none"> • 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; • 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 | <p>All Municipal officials are responsible for implementing the IDP through:</p> <ul style="list-style-type: none"> • Provision of full support to the: IDP Manager; by • Submitting all departmental plans, budget and other relevant information for the compilation of the IDP; • Senior officials to seat 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 | <p>The District Municipality will have the role of preparing a District IDP Framework as well as coordinating of IDP Processes of Local Municipalities which includes:</p> <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 25: Roles and responsibilities - Internal

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1.2.2 Roles and responsibilities - External

| Role player | Roles And responsibilities |
|--|---|
| Ward Councillors | <p>Ward councillors will play a crucial role in the preparation of the IDP Process, both in terms of the technical and community participation process. They will act as the main interface between the council and communities. Primary responsibilities would include:</p> <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 | <p>Ward Committees are the structure established to ensure proper flow of information between the Municipality, ward Councillors and the community, they are responsible for:</p> <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. • Participating in the IDP Forum. |
| 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. |
| Professional service providers | <ul style="list-style-type: none"> • Provision of technical expertise to the municipality; • Assist in facilitation of IDP Workshops; • Assist in Spatial Development Framework and Land Use Management System; and • Assist in drafting of business plans. |

Table 26: Roles and responsibilities - External

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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), taking into account 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.

The Municipal Manager may establish a working group consisting of councilors and previously trained staff members to administer the training of new staff and councilors under 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 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.

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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 has to be reviewed annually in order 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;
- make adjustments to 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 27: National Key Performance Areas

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. In particular, 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.

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- 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.
- 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.

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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.

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. | |

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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) |
|---------|--|---|---|
| | | Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030. | 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. |
| | | Competitively priced and widely available broadband | |
| 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 improving the balance between location of jobs and people. |
| | | More jobs in or close to dense, urban townships | |
| 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. |
| | | All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety. | 80 Expand existing public employment initiatives to create opportunities for the unemployed. |
| 12 | Building safer communities | No specific objective | Municipalities contribute through traffic policing, by-law enforcement and disaster management |

Chapter 1: IDP Process

| Chapter | Outcome | Objectives impacting on local government and to which we can contribute | Related actions (the numbering corresponds with that in the NDP) |
|---------|--|---|--|
| 13 | Building a capable and developmental state | Staff at all levels has the authority, experience, competence and support they need to do their jobs. Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. | 94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff. |
| | | | 95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems. |
| | | | 96 Use placements and secondments 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 accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa. | 115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure 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.

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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.
 - 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.

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4 Ensure sound financial management and accounting, and prudently manage resources so as 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.

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. |

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| Objective | Productive Sectors | Enablers | Joint Planning Initiatives |
|-----------|--------------------|----------|--|
| | | | <ul style="list-style-type: none"> • 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

| 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 maths and science results and the retention of maths 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 centres 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 | | |

Chapter 1: IDP Process

| Objectives | Priorities | Game Changers | Joint Planning Initiatives |
|---|--|---------------|----------------------------|
| 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 | | |

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 | | |

Chapter 1: IDP Process

| Objectives | Priorities | Game Changers | Joint Planning Initiatives |
|------------|---|---------------|----------------------------|
| | <ul style="list-style-type: none"> • Improve access to, uptake and quality of ECD services • Provide preventive health services | | |

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 | | |

Chapter 1: IDP Process

| Objectives | Priorities | Game Changers | Joint Planning Initiatives |
|------------|--|---------------|----------------------------|
| | <ul style="list-style-type: none">• Spatial governance targeting and performance | | |

Table 29: Outcomes in terms of the Western Cape Provincial Strategic Plan

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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.

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:

Chapter 2: Legal requirements

- **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 with regard to 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 SPACIAL 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.**

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).

Chapter 3: Situational Analysis



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

The Municipality has a approved SDF which was approved by Council during 2014. The SDF has been reviewed and will be submitted to Council during the 2016/17 financial year.

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 airport to the Municipality | Cape Town 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 30: 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 31: 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

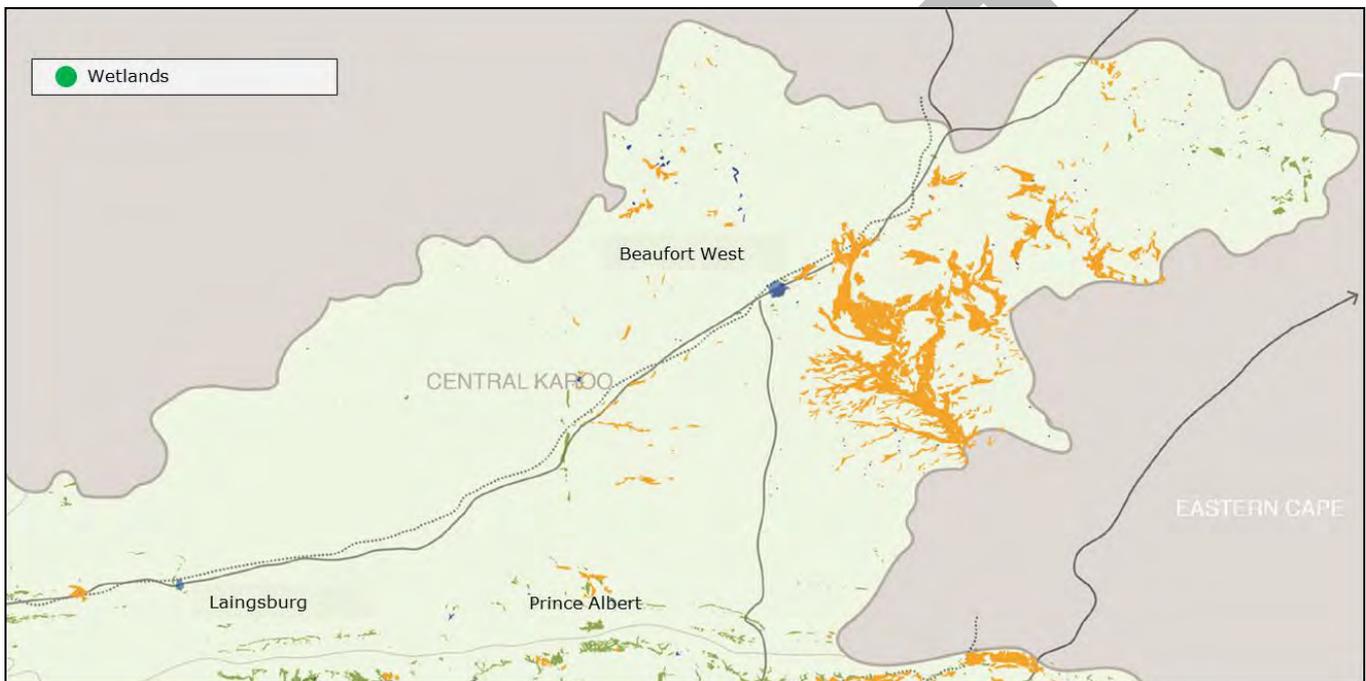
In this section, insight is gained into the environmental context within which integrated development planning must occur, through a high-level summary of the key elements of the environment. The maps below are visual presentations of the itemised summary.

| 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

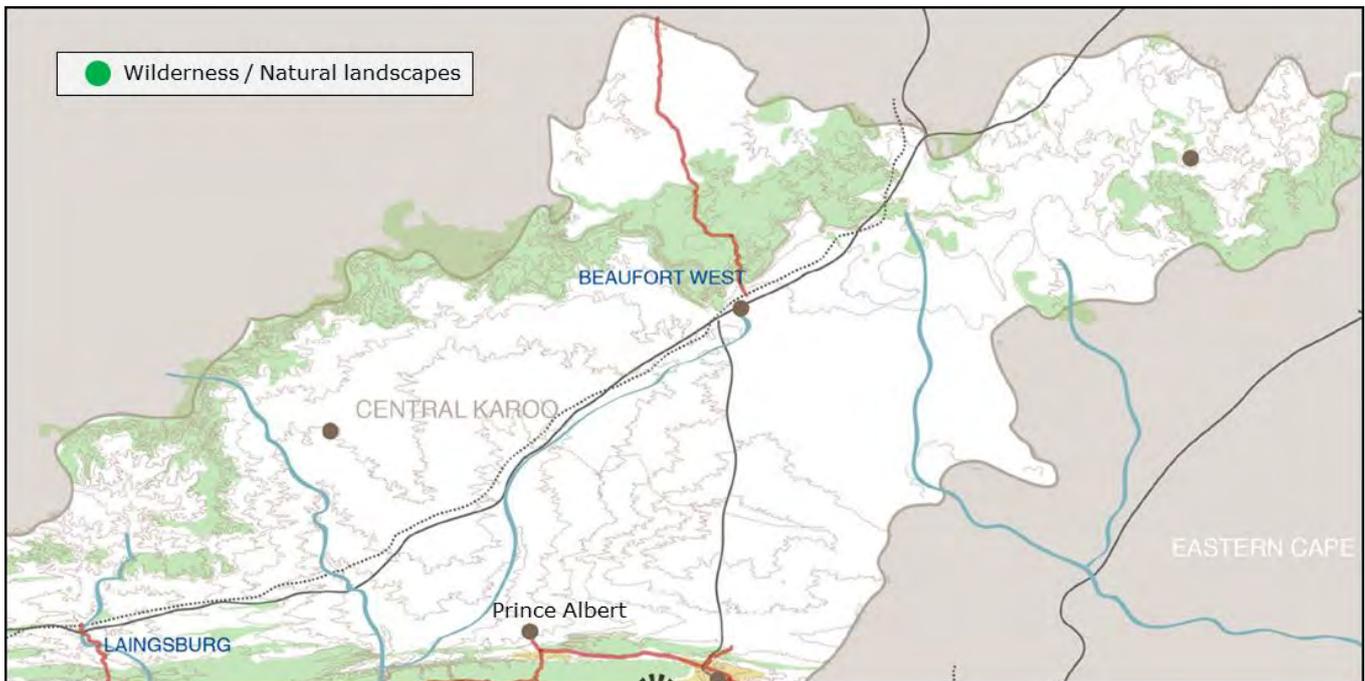
| Environmental summary | |
|---|--|
| | Reserve, Klein Swartberg Mountain Catchment Area, Grootswartberg Mountain Catchment Area |
| Biosphere areas | None |
| Main river within the municipality | Buffelsrivier, etc |
| Wetlands within the Municipality | See Map |
| Heritage sites within the Municipality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

Table 32: Environmental summary

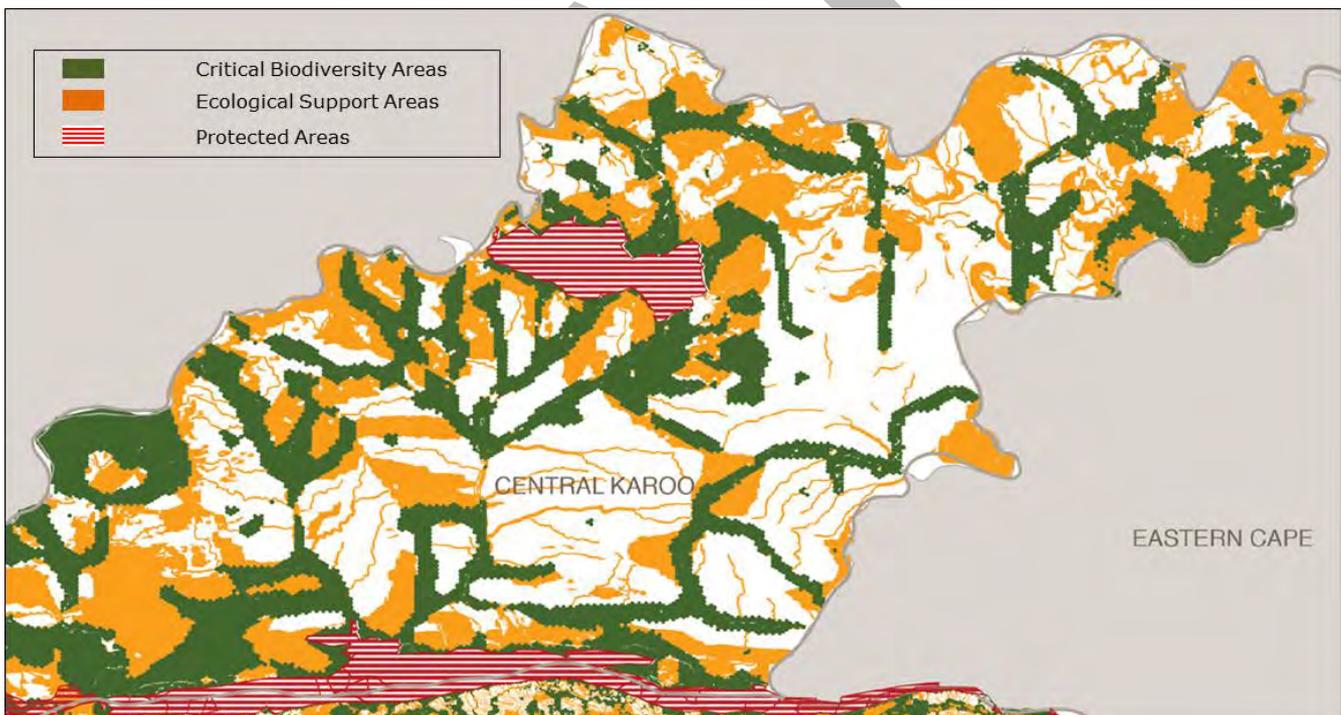


Maps 5: Wetlands within the Central Karoo municipal area (Source: WCG PSDF, 2014)

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 as a result 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

Chapter 3: Situational Analysis

land use on large tracks of previously used farm land. As mentioned, it is important to note the possible impact of 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 nature 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 Riviere | 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 % |

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Table 33: Nature Reserves within the District

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 34: Habitats conserved by the Karoo National Park

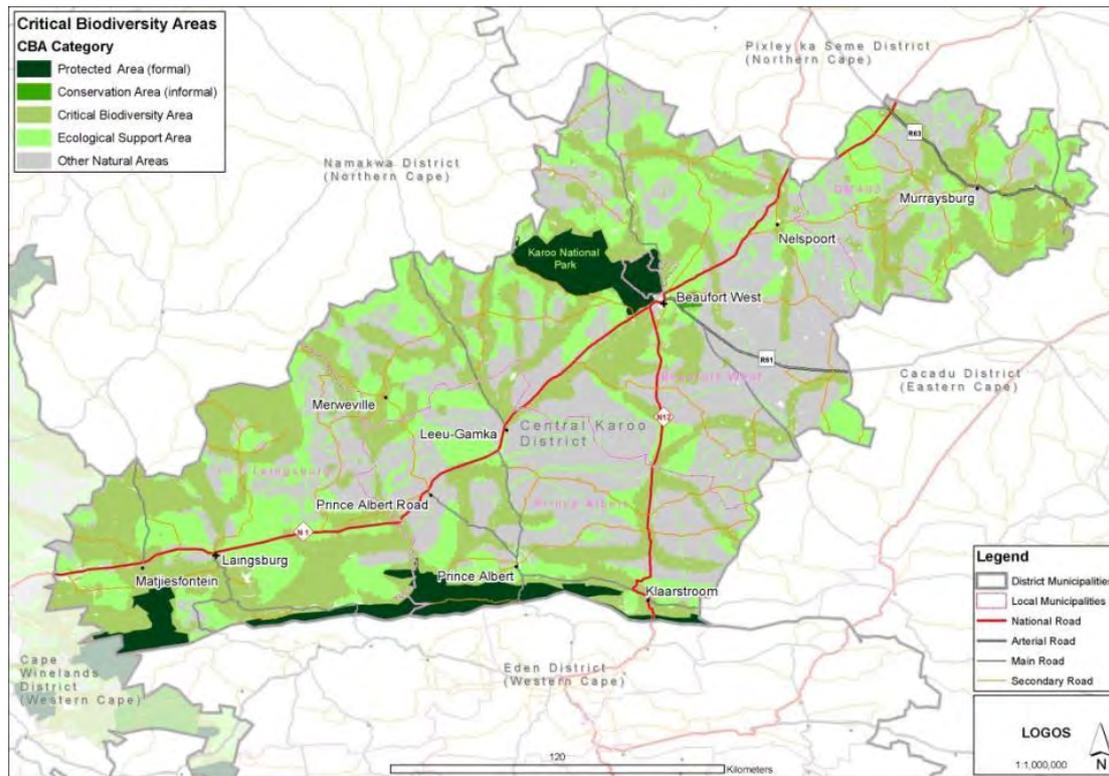
In summary, 1,927 km², equivalent to 5.0% of the total area of the district is conserved in formal (national and provincial parks) conservation areas, with an additional 56 km² (0.1%) managed as private mountain catchment.

3.4 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:

Chapter 3: Situational Analysis



Maps 8: Critical biodiversity areas

In an effort to ensure sound environmental management, the Central Karoo District Municipality has developed the following environmental planning tools:-

- Integrated Waste Management Plan
- Air Quality Management Plan (Draft)
- Invasive Control & Eradication Plan
- Water Services Development Plan
- Biodiversity Assessment

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.

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.

Chapter 3: Situational Analysis

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 35: Area and percentage of Biome in the District

Insight is gained into the environmental context, and in particular 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:

| 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 36: Biophysical context

Chapter 3: Situational Analysis

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 existing landfill sites required |
| Major development projects of significance in the Municipality that influence the existing service delivery situation | Urbanisation |
| Condition of electrical service provision (reliability, major substations and internal infrastructure) | Good |

Table 37: 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 surveys¹ indicate that the services backlogs had been eroded.

Chapter 3: Situational Analysis

| 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 38: 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.

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 | 12 (includes main and satellite offices) |
| 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: | |

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)

Chapter 3: Situational Analysis

| Social context | |
|--|-------|
| 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 Socio-economic Profile 2015</i> | |

Table 39: 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 | | Total | |
|--|---------------|-------|----------|--------|-------|-------|-------|--------|--------|--------|
| | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 | 2001 | 2011 |
| Population size | 7 232 | 9 045 | 46 439 | 54 076 | 6 740 | 7 197 | 66 | 300 | 60 483 | 71 011 |
| Proportional share of total population | 12.0% | 12.7% | 76.8% | 76.2% | 11.1% | 10.1% | 0.1% | 0.4% | 100% | 100% |
| Population growth rate | - | 25.1% | - | 16.4% | - | 6.8% | - | 354.5% | - | 17.4% |
| Number of households by population group | 1 855 | 2 708 | 10 724 | 13 210 | 2 575 | 3002 | 24 | 56 | 15 009 | 19 076 |

Table 40: Demographics of the Municipality

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 decreased 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% |

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| Local Municipality | Population 2001 | HHs 2001 | % Population in DM 2001 | Population 2011 | % Population in DM 2011 | HHs 2011 | % Households in DM 2011 |
|--------------------|-----------------|----------|-------------------------|-----------------|-------------------------|----------|-------------------------|
| 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 41: 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 | 9 045 | 54 076 | 300 | 7 197 |

Table 42: 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 43: 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 actually seek employment opportunities in the Carnavon area (is as a result of the Square Kilometre 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.

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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 |

Stats SA Community Survey 2016

Table 44: 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. It can be seen that the poverty headcount for the province as a whole 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 a given 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.

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

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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 45: Education levels

Approximately a quarter of the adult population in the CKD have not completed primary education. The majority of the adult population without any form of schooling in the CKD resides in Beaufort West. Laingsburg contains the least amount 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 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 |
| Refuse removal ⁵ (local authority/private) | 15 018 | 19 964 | 32.9 |

2016 Socio-economic Profile: CKDM

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

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Table 46: Domestic and non-domestic consumers receiving basic services within the District

The biggest source of water in Central Karoo District in 2016 was 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.

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

| Facility | 2006 | 2015 | % change |
|-------------------------|------|------|----------|
| Fixed facility clinics | 9 | 9 | 0% |
| Mobile clinics | 7 | 9 | 28.6% |
| Regional Hospital | - | - | n/a |
| District Hospital | - | 4 | n/a |
| Community Health Centre | 1 | 0 | -100.0% |

Table 47: Health care

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

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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:

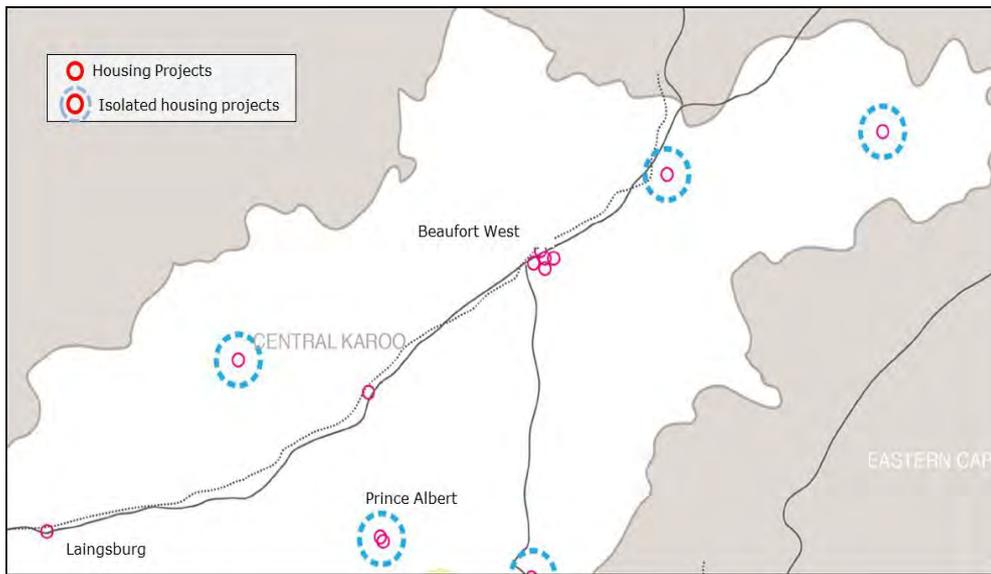
| Dwellings (% share of households) | 2001 (%) | 2011 (%) | % change |
|-----------------------------------|----------|----------|----------|
| Formal dwellings | 95.2% | 97% | 1.8% |
| Informal dwellings | 4.8% | 3% | -1.8% |

Sourced from Stats SA

Table 49: Dwellings

One can discern from the table above that the percentage of households living in formal housing (brick or concrete block structures) increased by 1.8% between 2001 and 2011, while the proportion of households occupying informal structures decreased by a similar ratio over the same period. Exactly 97% of households resided in formal structures in 2011. See map below as a visual presentation of the prioritised areas for housing delivery.

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Maps 9: Housing projects within the central Karoo Municipal Area (Source: WCG PSDF, 2014)

3.8 ECONOMICAL CONTEXT

3.8.1 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% |

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| Economic summary | |
|---|--|
| 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 |

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 up 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.

3.8.2 GDP of the Municipality

The Central Karoo District Municipality is a relatively small economy, making up about 6% of Gross Domestic Product in the Western Cape province. The GDP growth per municipality, and by implication the district, peaked above 6% between 2007 and 2008, but declined substantially in the following year with a moderate increase in the next 5 years, from around a zero percent growth rate to a five percent rate in 2013/14. In 2014/15, the rate again dropped to around zero. It is expected that the growth rate will keep its head above zero percent for the foreseeable future.

The economy in the district is predominantly tertiary sector focused (as main sector) with a 70,5% GDP contribution in 2015, compared to the 11% and 18.4% contributions by the secondary and primary sectors, respectively. The economic sectors that performed best over the past years, were agriculture and the services sector. In this regard,

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the contribution to the Central Karoo District GDP by the economic sectors that include ‘services’ is about 70% of the total contribution. However, the sector with the highest average annual GDP growth rate between 2004 and 2015 (8%) is the construction sector which is 5% more than the average for the district. Note that the highest average growth rates for the next 5 years are expected in the construction sector (11 percent) and finance, insurance, real estate and business services sector (5.0 per cent). For the coming years, a negative overall growth rate of -1.1% is expected within the district. Of particular importance is the downward trend in the agricultural sector.

The table below indicates the municipalities in the District’s performance with regards to contributing towards the GDP:

| Industry | GDP performance per sector (%) 2015 | | |
|--|-------------------------------------|------------|---------------|
| | Beaufort West | Laingsburg | Prince Albert |
| Agriculture, forestry and fishing | 12.9 | 21.8 | 24.9 |
| Mining and quarrying | 0 | 0 | 0 |
| Manufacturing | 2.8 | 0.4 | 1.7 |
| Electricity, gas and water | 4.8 | 11.9 | 1.7 |
| Construction | 4.6 | 11.5 | 6 |
| Wholesale and retail trade, catering and accommodation | 14.3 | 13.1 | 12.1 |
| Transport, storage and communication | 15.9 | 9.4 | 8.2 |
| Finance, insurance, real estate and business services | 14 | 3.4 | 11.1 |
| Community, social and personal services | 9.3 | 9 | 10.9 |
| General government | 21.3 | 19.6 | 23.2 |

Table 51: GDP of the Municipality

Overall, in 2015, Beaufort West contributed approximately R1.9 billion to the CKD GDP. The largest economic sector was general government, accounting for 21.3 per cent. Although the District offices are located in Beaufort West, this is very high and is not representative of a strong diversified economy. In comparison, the finance, insurance, real estate and business services sector only accounted for 14 per cent of the economy. In most municipalities within the Province, this sector is generally the largest economic contributor. Notably, it remained strong within the CKD before the recession (10.2 per cent) as well as during the recession (1.5 per cent), with 2.5 per cent growth in the recovery period and an overall growth of 4.7 per cent.

The primary sector contributed to 24.9 per cent of the GDP of Prince Albert in 2015. This could be attributed to the strong presence of agriculture in the Prince Albert municipal area. In comparison, the secondary sector only accounted for 9.4 per cent of contributions, whilst the tertiary sector accounted for 65.7 per cent of inputs. Although the tertiary sector is the largest overall sector, the greatest inputs derived from a single economic subsector are those derived from agriculture, forestry and fishery. Table 2.4 indicates the Prince Albert area’s GDP performance per sector.

The sectors that contributed the most to Laingsburg’s GDP in 2015 included agriculture, forestry and fisheries (21.8 per cent), wholesale and retail trade, catering and accommodation (13.1 per cent), and general government (19.6

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per cent). Overall, the GDP contributions to Laingsburg was R404 million in 2015. The largest proportions of inputs were derived from the three top performing sectors listed above, and equated to 54.5 per cent of inputs. The electricity, gas and water sector and construction sector also contributed significant proportions to the GDP, accounting for 11.9 per cent and 11.5 per cent respectively. Although this is a high percentage when considering the Western Cape Province as a whole, the value for each sector does not exceed R50 million.

3.8.3 Investment typology

The Western Cape Government completed a study in 2014 to determine the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). This analysis was done at two functional levels, i.e. settlement and municipal.

Five thematic indices and 85 indicators formed the basis for modelling the growth preconditions and innovation potential within each settlement and municipality. Such findings must, however, be considered within the context of socio-economic needs within these areas which was determined by using four thematic indices. The combined classifications of these findings provided the growth potential index.

The table below includes the findings of the study regarding the growth potential and socio-economic needs for the main towns within three category B municipalities that constitute the Central Karoo District Municipality:

| Main towns | Socio-economic needs | Growth potential |
|---------------|----------------------|------------------|
| Beaufort West | High | Low |
| Laingsburg | Low | Low |
| Prince Albert | Low | Very low |

Table 52: Composite indices applied to the Local Municipalities in the District

The study also provided some **“big ideas” to unlock latent development potential in the respective functional regions.** Again, compared to the other regions within the Western Cape province, the availability of resources limited the scope of **unlocking development potential.** In this regard, the following ‘big ideas’ were listed:

- Swartberg Pass and tourism route;
- Spare water storage capacity for development;
- Israeli agricultural practices;
- Agro-processing and industry;
- Mining the Karoo;
- Integrated marketing effort: Tourism on the next level - from Route to destination;
- Functional regional access point - airport;
- Correctional Facility; and
- Coordinated economic development partnership.

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3.9 STRATEGIC CONTEXT

3.9.1 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 an 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 53: Strategic summary

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

3.9.2 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 54: Possible opportunities

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3.9.3 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 55: Investment opportunities

3.9 THE ORGANISATION

3.9.1 Council

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

| Composition of Council | | | |
|------------------------|---------------------|-----------------|------------------------------------|
| Name of Councilor | Capacity | Political Party | Ward representing or proportional |
| N. Constable | Executive Mayor | KDF | Seconded councilor - Beaufort West |
| M. Jaftha | Deputy Mayor | KGP | Seconded Councilor - Prince Albert |
| I.J. Windvogel | Speaker | KGP | PR Councilor |
| Dr. A.L. Rabie | Full-time Councilor | DA | PR Councilor |

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| Composition of Council | | | |
|------------------------|------------------|-----------------|------------------------------------|
| Name of Councilor | Capacity | Political Party | Ward representing or proportional |
| S.M. Motsoane | Chief Whip - ANC | ANC | Seconded Councilor - Beaufort West |
| A.M. Slabbert | Councilor | DA | Seconded Councilor - Beaufort West |
| R.T. Hugo | Councilor | DA | PR Councilor |
| K. Alexander | Councilor | DA | Seconded Councilor - Beaufort West |
| R. Meyer | Councilor | DA | PR Councilor |
| B. Van As | Councilor | DA | Seconded Councilor - Laingsburg |
| J. Botha | Councilor | ANC | PR Councilor |
| Q. Louw | Councilor | ANC | PR Councilor |
| J. Jonas | Councilor | ANC | Proportional |

Table 56: Composition of Council

3.9.2 The Executive Mayoral Committee

The Council has an Executive Mayor and Executive Councilors consisting of the Deputy Executive Mayor, 1 full-time Councilor who each hold a direct portfolio as assigned by the Executive Mayor and the Speaker. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

| Composition of Executive Mayoral Committee | |
|--|---------------------|
| Name of Member | Capacity |
| Cllr. N. Constable | Chairperson |
| Cllr. M. Jaftha | Deputy Mayor |
| Cllr Dr. A.L. Rabie | 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. Executive Councilors account for executive decisions and operations performed within the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. The committees are responsible for submitting their reports to the Mayoral Committee.

3.9.3 Executive management structure

The administration arm of Central Karoo 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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3.9.4 Departmental structure

Central Karoo District 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, Planning and Development |
| Roads | Road Transport |
| Financial Services | Finance and Administration |
| Corporate Services | Community and Social Services, Environmental Protection, Executive and Council, Finance and Administration, Health, Planning and Development, Public Safety, Waste Management, |

Table 58: Departmental functions

3.9.5 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 after the approval of the IDP and budget to ensure that the municipality still delivers services in the most productive and sufficient manner. Central Karoo District Municipality is currently in the process of reviewing its macro structure and organogram or has a structure that was approved by Council on 12 February 2016. The new staff establishment will be 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 is conducted in terms of the municipality's recruitment and selection policy.**

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. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision-makers timeously of any risk to service delivery initiatives and conduct the review of service performance against plans before other reviews. The senior management team of Central Karoo District Municipality is supported by a municipal workforce of 133 permanent employees, which is structured in the departments to implement the IDP strategic objectives.

| 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) | | | | | |

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Table 59: Staff establishment

| 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 60: Workforce profile

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

| Post level | Per occupational 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 |

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| Per occupational level | | |
|--|--------|--------|
| Post level | Filled | Vacant |
| Semi-skilled and discretionary decision making | 28 | 2 |
| Unskilled and defined decision making | 54 | 8 |
| Total | 133 | 14 |
| Per functional level | | |
| Functional area | Filled | Vacant |
| Municipal Manager | 9 | 1 |
| Strategic Support Services | 0 | 2 |
| Financial Services | 9 | 0 |
| Community Services | 17 | 0 |
| Technical Services | 98 | 11 |
| Total | 133 | 14 |

Table 61: Vacancy rate per post (salary) and functional level

3.9.6 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 Strat approved 2008 |

Table 62: Approved policies

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3.9.7 Skills development

The Workplace Skills Plan, which is submitted annually on the last day of April, 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, which ensures that employees are registered for training which has a direct impact on the performance of their duties. Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must take place and the targets that must be adhered to, 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.

3.9.8 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 | IDP, LED, Tourism and Internal Audit |
| Strategic objectives | Facilitate good governance principles and effective stakeholder participation |
| | Promote social stability, regional economic development, tourism and growth opportunities |
| Achievements | |
| IDP | <ul style="list-style-type: none"> • Appointment of a IDP Coordinator • SDF developed and approved • Improvement in communication |
| LED and Tourism | <ul style="list-style-type: none"> • Growth and development strategies developed • PMU Shared Service |
| 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 with all the other sector plans • Communication between local and district municipalities • Lack of regional waste management planning / site |
| LED | <ul style="list-style-type: none"> • Lack of one vision for the District area • Identification of sustainable economic growth opportunities • Integration of environmental, business and other 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>IDP, LED, Tourism 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 of the function of the MM • Appointment / obtaining qualified legal opinion • Redesign of the organogram |

Table 63: 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 64: 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"> • Appointment of EHP's • Awareness programs at public places within the community |
| 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"> • Training of public and local municipalities • Local municipalities do not always understand their role relating to health • Staff shortages |
| 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) • 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 i. t. o various functions • Organogram review - Skills Audit • Appointment of an SDF with strong computer skills | |

Table 65: Institutional performance of Corporate Services

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d) Financial Services

| | |
|---|--|
| Department | Financial Services |
| Divisions | Financial Services |
| Strategic objectives | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region |
| 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 66: Institutional performance of Financial Services

3.10 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 2018 |
| Spatial Development Framework | 22 May 2014 | Will be reviewed by 30 June 2018. |

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| Sectoral plan | Approved | Reviewed |
|----------------------------------|------------------|--|
| | | Advertised with IDP for public comment |
| Air Quality Management Plan | Approved in 2012 | No scheduled date for the review of the plan, funding to be sourced for the review process |
| Disaster Management Plan | Approved in 2012 | No scheduled date for the review of the plan, funding to be sourced for the review process |
| Integrated Waste Management Plan | 30 March 2016 | Review to be done in conjunction with Department of Local Government Western Cape |
| Climate Change Response Strategy | In draft | Will be submitted to Council for approval in 2017/18 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 2017/18 financial year |

Table 67: Sector Plans of the District Municipality

3.10.1 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.

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 places a constraint on the expanded production of many commodities. In terms of livestock, large numbers of goats and sheep are concentrated in the District.

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In the Central Karoo District in 2013, there were approximately 85 000 goats, over 415 000 sheep, over 11 000 cattle, 11 000 ostrich 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 Defense 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.

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 in order 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:

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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 (in particular 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.
- Merwerville 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.

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.

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3.10.2 Local Economic Development Strategy

The CKDM has an LED Strategy Framework. This strategy is very outdated (2005) and very incomplete. The Strategy does not provide socio-economic profile of the area or any key LED objectives. The LED merely states certain identified initiatives. In view of the requirements for local government to have a credible LED strategy in place, the current Local Economic Development Strategy has to be reviewed to reflect the most recent local and regional development dynamics and appropriately packaged as an LED Strategy

This project was conceptualised by DTI in order to assist the CKDM to develop a credible Local Economic Development Strategy which integrate seamlessly with their IDP.

Urban-Econ, a firm of development economists has been appointed by the Department of Trade and Industry in order to assist the Central Karoo District Municipality 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

The purpose of an LED Strategy is to identify measures that could create economic development and economic growth in the region and for Urban Econ to provide technical assistance and support to the Central Karoo District Municipality, whilst also capacitating them along the way.

3.10.3 Spatial Development Framework

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

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.

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,

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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) 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 main 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.

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;

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- 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.

3.10.4 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.

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 can be seen as 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 taken into account 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

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- 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.

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

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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.**

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 into 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);
- Vehicle entrainment of dust from paved and unpaved roads; and
- Other fugitive dust sources such as wind erosion of exposed areas

3.10.5 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 Continuing 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 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,

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- 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.

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, in order 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 particular incident or emergency situation.

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 Workstream 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, so as to identify, reduce, mitigate and effectively respond to any hazards with a disaster risk which may affect the safety of the public.

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- 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 a awareness and education campaigns for the community and all visitors i.r.o. safety and disaster-risk issues, as identified in the CKDM DRM Plan; and
- 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

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- 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.

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; Acricultural 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 Org. | | | | |
| Disruption of Electricity Supply / Power Failure (sustained) | ESKOM and Municiplities | 3 | 3 | 6 | All towns and some farms. |
| Disruption of Telecommunications & IT Services or Public Address or | TELKOM + Cell SP | 1 | 1 | 2 | All areas Beaufort West |
| Hooliganism / Civil Unrest / Rioting / Public Disorder | SAPS + Security | 3 | 2 | 5 | All areas, esp. at populour places |
| Crowd Surges / Crushing / Ineffective Crowd Management | SAPS + 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 | Mun. Traffic + SAPS + Prov. Traffic | 4 | 3 | 7 | All arterial routes, especially, Transport Systems- N1, N12, R61 |
| Structural Collapse | Mun Fire & Rescue 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 | Mun Fire & Disaster Management, EMS + 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 |

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| Hazard | Lead Discipline(s) | Probability Rating | Potential Impact Rating | Risk Rating | Vulnerable Area(s) /Population(s) |
|---|--|--------------------|-------------------------|-------------|--|
| Railroad Incident | Spoornet, SAPS, Disaster Management, Mun. Fire | 3 | 2 | 5 | Railroads |
| Aircraft Incident | SAPD + Beauf Mun Fire Service + EMS + Disaster Management | 2 | 1 | 3 | Aircraft routs (North to Shouth and Shouth to North) |
| Land Subsidence | EMS + Mun. Fire | 1 | 1 | 2 | Transport Systems- N1, N12, R61 |
| Disruption of Water Supply | All Mun. Engineering-Water & Sanitation Services | 2 | 3 | 5 | All Towns |
| Disruption of Sanitation & Stormwater Systems | All Mun. Engineering-Water & Sanitation Services | 2 | 3 | 5 | All Towns |
| Disruption of Solid Waste Removal Services | All Mun., CKDM Environm Health | 2 | 3 | 5 | All Towns |
| Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues | PG:WC Health Dept. + CKDM Environmental Health EMS Health Services, Disaster M | 2 | 3 | 5 | All areas |
| Environmental Pollution - Ground / Air / Water | All Mun., CKDM Environm 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 & nature of disruption | 2 | 2 | 4 | All Towns |
| Floods | All Municipalities; Disaster management; Agriculture; SANRAL; SAPS; EMS; Prov./Mun. Traffic; Dept. Aducation. | 3 | 4 | 7 | Towns (Communities) ; Schools; Transport Systems- N1, N12, R61; Agricultural community. |
| Snowfalls | All Municipalities; Disaster management; Agriculture; SANRAL; SAPS; EMS; Prov./Mun. Traffic; Dept. Aducation. | 3 | 2 | 5 | Towns (Communities) ; Schools; Transport Systems- N1, N12, R61; Agricultural community. |
| Windstorms | All Municipalities; Disaster management; | 3 | 3 | 6 | Towns (Communities) ; Schools; Transport Systems- |

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| Hazard | Lead Discipline(s) | Probability Rating | Potential Impact Rating | Risk Rating | Vulnerable Area(s) /Population(s) |
|--------|---|--------------------|-------------------------|-------------|---------------------------------------|
| | Agriculture; SANRAL; SAPS; EMS; Prov./Mun. Traffic; Dept. Aduication. | | | | N1, N12, R61; Agricultural community. |

Disaster risk profile for Central Karoo District

3.10.6 Integrated Waste Management Plan

The Central Karoo District Municipality (CKDM) is not responsible for the provision of a refuse removal service but provides assistance to 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 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

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- 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 on a monthly basis at landfill sites and medical institutions. Compliance notices are issued when necessary in cases of non-compliance and follow up inspections are conducted in order to rectify matters relating to waste management
- Bi-annual Evaluation Reports are sent to local municipalities within the District and these aim 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).

3.10.7 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 predominantly on the ecosystems of the region to provide functional ecosystem services such as productive soils,

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

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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 seen as 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 implications, and climate change in general could have far reaching long term economic consequences for the viability

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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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; |
| Higher minimum temperatures, fewer cold days and frost days | Exacerbation of urban heat island effect. |
| | 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; |
| General drying trend in western part of the country | Reduced risk of cold-related deaths and illnesses. |
| | 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. |

Climate Change projects for the Western Cape 2030 - 2045

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 more or less 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.

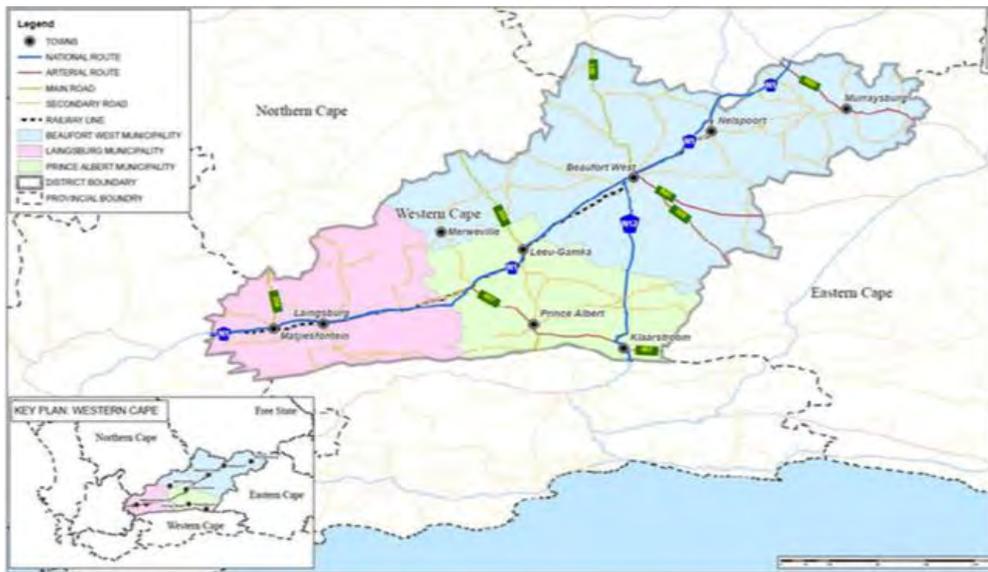
The Central Karoo with its erratic, low rainfall and low runoff, has only a moderate water storage capacity and there is a high reliance on groundwater. This region is expected to be quite responsive to either drying or wetting and shifting rainfall patterns when compared to many other parts of the province.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

3.10.8 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.

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Locality of Central Karoo District Municipality

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 OneCape 2040 Vision which attempt to stimulate a transition towards a more inclusive and resilient economic future for the WC region.



Western Cape Provincial Strategic Goals

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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

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.

3.10.9 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.

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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. In order 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 decent work.
- To facilitate good governance principles and effective stakeholder participation.
- To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development.

Chapter 4: Development Strategies

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 | Road Transport |
| | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | <ul style="list-style-type: none"> • Providing quality and safe roads to improve and maintain safe road transport • Approved Integrated Regional Waste 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 Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management | <ul style="list-style-type: none"> • Executive and Council • Health • Environmental Protection • Waste Water Management • Waste Management |

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| National KPA | Municipal Strategic Objective | Outcome | Function |
|--|--|---|--|
| | | <ul style="list-style-type: none"> • Air quality complying with the National Standards ito NEMA: Air Quality Act • 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 • Well managed & nuisance free Solid Waste Sites complying with the minimum requires for disposal by landfill & other permit requirements | |
| 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 |
| 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 |

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| National KPA | Municipal Strategic Objective | Outcome | Function |
|--|---|--|---|
| Municipal Transformation and Institutional Development | Build a well capacitated workforce, skilled youth and communities Deliver a sound and effective administrative and financial service to achieve sustainability | <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 68: 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 Chapter 5: Environmental sustainability and resilience | 4 Enable a resilient, sustainable, quality and inclusive living environment | Promote regional, economic development, tourism and growth opportunities |
| Local Economic Development | Chapter 3: Economy and employment Chapter 6: Inclusive rural economy Chapter 9: Improving education, training and innovation | 1 Create opportunities for growth and jobs | Promote regional, economic development, tourism and growth opportunities |
| 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 |

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| National KPA | National Development Plan Outcomes | Provincial Strategic Plan Outcomes | District Municipality Strategic Objectives |
|--|---|--|---|
| | 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 69: National, provincial, district and municipality strategic alignment

4.3 MUNICIPAL DEVELOPMENT STRATEGY PER FUNCTION

4.3.1 Governance and administration

a) Executive and Council

| Strategic objective | | | Facilitate good governance principles and effective stakeholder participation | | | |
|---|---|--|---|---|--|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Mayor and Council | Better communication between local and district municipalities | Better communication between local and district municipalities | Office of the Municipal Manager | Facilitate quarterly IGR/DCF meetings | Number of meetings facilitated | 4 |
| Mayor and Council | At least fortnightly meetings with staff | Competent, efficient staff with strong work ethics and create proud work culture | Office of the Municipal Manager | Quarterly Council meetings held | Number of meetings held | 4 |
| Municipal Manager, Town Secretary and Chief Executive | To Manage the Municipality to effectively deliver services within the legal framework | Cost effective implementation and delivering of Shared Services | Office of the Municipal Manager | Facilitate quarterly District Risk, Internal Audit and Legal Shared Services meetings with local municipalities | Number of quarterly meetings | 4 |
| Municipal Manager, Town Secretary and Chief Executive | Updated SDF | Updated SDF | Office of the Municipal Manager | Review and submit Spatial Development Framework to Council by 30 June 2018 | Policy reviewed and submitted to Council | 1 |

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| Strategic objective | | | Facilitate good governance principles and effective stakeholder participation | | | |
|---|--|---|---|---|--------------------------------|------------------------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Municipal Manager, Town Secretary and Chief Executive | Better communication between local and district municipalities | Better communication between local and district municipalities | Office of the Municipal Manager | Facilitate quarterly Technical IGR meetings | Number of meetings facilitated | 4 |
| Strategic objective | | | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | | | |
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Municipal Manager, Town Secretary and Chief Executive | At least fortnightly meetings with staff | Competent, efficient staff with strong work ethics. Proud work culture. | Office of the Municipal Manager | Hold monthly management meetings | Number of meetings held | 12 |
| Strategic Objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Municipal Manager, Town Secretary and Chief Executive | Approved Integrated regional waste management plan | Completed regional waste management plan | Office of the Municipal Manager | Develop Regional Waste Management Plan by 30 June 2018 | Plan developed by 30 June 2018 | 1 |
| Municipal Manager, Town Secretary and Chief Executive | Development of Regional waste management site | Development of Regional waste management site | Office of the Municipal Manager | Conduct feasibility study for the establishment of a regional waste management site by 30 June 2019 | Feasibility study conducted | 2018/19 financial year |

Table 70: Municipal development strategy per function: Executive and Council

b) Finance and Administration

| Strategic objective | | | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | | | |
|--------------------------------------|--|-------------------------------|--|---|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Administrative and Corporate Support | Approved policies to enhance service delivery | More effective administration | Corporate Services | Review 10 policies and submit to Council for approval by 30 June | Number of policies reviewed and approved | 10 |
| Administrative and Corporate Support | Approved policies to enhance service delivery | More effective administration | Corporate Services | Revise the Appointment Policy to be in accordance with legislative requirements and submit to council 30 June | Policy reviewed and submitted to Council by 30 June | 1 |
| Administrative and Corporate Support | To provide administrative and corporate support to Council and the employees of the Municipality | Approved Delegation Register | Corporate Services | Review and submit delegation register to Council for approval by 30 June | Delegation registered approved by 30 June | 1 |

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| Strategic objective | | | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | | | |
|--------------------------------------|--|---|--|---|--|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Administrative and Corporate Support | To provide administrative and corporate support to Council and the employees of the Municipality | Compliant Annual Report | Corporate Services | Compile the first draft of the Annual Report and submit to Council by 31 January | First draft of the Annual Report compiled and submit to Council by 31 January | 1 |
| Budget and Treasury Office | To ensure the financial viability and sustainability of the municipality | Sustainable/viable district municipality | Financial Services | Submit applications to seek external funding for the municipality | Number of applications submitted 30 June 2018 | 2 |
| Finance | To ensure the financial viability and sustainability of the municipality | Sustainable/viable district municipality | Financial Services | Compilation of long term Financial plan / strategy | Long term Financial Plan developed by 30 June 2018 | 1 |
| Finance | To ensure the financial viability and sustainability of the municipality | Sustainable/viable district municipality | Financial Services | Submit the financial statements by 31 August to the Auditor General | Financial statements submitted to the AG by 31 August | 1 |
| Finance | To ensure the financial viability and sustainability of the municipality | Debt obligations met | Financial Services | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) | % of debt coverage | 32% |
| Finance | To ensure the financial viability and sustainability of the municipality | Sufficient cash available to cost operational costs | Financial Services | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad | Number of months it takes to cover fix operating expenditure with available cash | 1 |

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| Strategic objective | | | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | | | |
|-------------------------|---|--|--|---|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | | | | Debts, Impairment and Loss on Disposal of Assets)) | | |
| Finance | To ensure the financial viability and sustainability of the municipality | Meeting service delivery requirements by spending all capital projects | Financial Services | The percentage of the municipal capital budget actually spent on capital projects by 30 June 2017 $\{(Actual\ amount\ spent\ on\ projects/Total\ amount\ budgeted\ for\ capital\ projects) \times 100\}$ as at 30 June 2016 | % of capital budget spent by 30 June 2017 $\{(Actual\ amount\ spent\ on\ projects/Total\ amount\ budgeted\ for\ capital\ projects) \times 100\}$ as at 30 June 2017 | 90% |
| Finance | To ensure the financial viability and sustainability of the municipality | Sustainable/viable district municipality | Financial Services | Develop Revenue Enhancement Strategy by 30 June 2018 | Strategy developed by 30 June 2018 | 1 |
| Human Resources | Sufficient budget allocated to fill critical positions | Full compliment of staff to deliver core functions | Corporate Services | Review staff compliment and submit budget requirement by 28 February | Budget submitted to Finance Department by 28 February | 1 |
| Human Resources | Alignment of Staff structure with IDP | Alignment of Staff structure with IDP | Corporate Services | Review the organisational structure and submit to Council by 31 March | Organisational structure reviewed and submitted to Council by 31 March | 1 |
| Information Technology | To improve, maintain and manage the Municipal IT systems | Digital Archive System - Records Management system | Corporate Services | Conduct research on the feasibility of a Digital Archive Records Management System and report to Portfolio Committee by 30 June 2018 | Report submitted to Portfolio Committee by 30 June 2018 | 1 |
| Supply Chain Management | To ensure compliance with the Supply Chain Management policy and Regulations | Effective procurement procedures | Financial Services | Centralise SCM Unit established by 31 August 2017 | Centralized SCM Unit established | 1 |
| Strategic objective | | | Build a well capacitated workforce, skilled youth and communities | | | |
| Human Resources | To attract, build and retain a pool of staff | Staff training programmes and recruitment and selection implementation | Corporate Services | Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 measured as $\{(Total\ Actual\ Training\ Expenditure/$ | % of the personnel budget spent on training | 1% |

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| Strategic objective | | | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | | | |
|---------------------|---|--|--|---|--|------------------------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | | | | Total personnel Budget)x100] | | |
| Human Resources | To attract, build and retain a pool of staff | Staff training programmes and recruitment and selection implementation | Corporate Services | Limit vacancy rate to 10% of budgeted post | % vacancy rate | 10% |
| Human Resources | To attract, build and retain a pool of staff | Employment equity standards achieved | Corporate Services | Review the Employment Equity plan and submit to Council by 31 December 2017. | Plan reviewed and submitted to Council by 31 December | 1 |
| Human Resources | To attract, build and retain a pool of staff | Staff training programmes and recruitment and selection implementation | Corporate Services | Review the Workplace Skills Plan and submit to the LGSETA by 30 April | Workplace skills plan reviewed and submitted to LGSETA by 30 April | 1 |
| Human Resources | To attract, build and retain a pool of staff | Employment equity standards achieved | Corporate Services | Submit prioritised skills needs report to Training Committee by 30 June | Report submitted to Training Committee | 1 |
| Human Resources | To attract, build and retain a pool of staff | Skilled staff to fill vacancies. | Corporate Services | Conduct interviews with 20 employees to enhance career development | Career development interviews conducted | 20 |
| Human Resources | To attract, build and retain a pool of staff | Staff training programmes and recruitment and selection implementation | Corporate Services | The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan as at 30 June | Number of people employed as per approved equity plan | 1 |
| Strategic Objective | | | Promote safe and healthy communities through the provision of a sustainable environmental health service | | | |
| Human Resources | To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services through the availability of qualified and skilled EHP's | All areas and communities receive an appropriate package of municipal health services. The availability of qualified and skilled EHP's to provide and facilitate comprehensive, proactive and needs-related services to promote a safe, healthy and clean environment | Corporate Services | Appoint two (2) Environmental Health Practitioners by 30 June 2019 | Number of EHP's appointed by Council by 30 June 2019 | 2018/19 financial year |

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| Strategic objective | | | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | | | |
|---------------------|--|--|--|--|---|------------------------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | | and prevent diseases. Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | | | | |
| Human Resources | To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services through the availability of qualified and skilled EHP's | All areas and communities receive an appropriate package of municipal health services. The availability of qualified and skilled EHP's to provide and facilitate comprehensive, proactive and needs-related services to promote a safe, healthy and clean environment and prevent diseases. Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services | Appoint one (1) Community Year Environmental Health Practitioner by December each year | Number of Community Year EHP's appointed by Council by December each year | 1 |
| Human Resources | To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of functions in terms of National Environmental Management: Waste Act & Air Quality Act | All areas and communities receive an appropriate package of air quality / integrated waste management services. The availability of a qualified and skilled Air Quality Officer / Integrated Waste Management Officer to provide and facilitate comprehensive, proactive and needs-related services to promote a safe, healthy and clean environment. Reduced environmental health related burdens, an | Corporate Services | Appoint one Air Quality / Integrated Waste Management Officer by 30 June 2019 | Number of Air Quality / Integrated Waste Management Officers appointed by Council by 30 June 2019 | 2018/19 financial year |

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| Strategic objective | | | Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | | | |
|--------------------------------------|--|--|--|--|-------------------------------------|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | | improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | | | | |
| Strategic Objective | | | Facilitate good governance principles and effective stakeholder participation | | | |
| Asset Management | To provide administrative and corporate support to Council and the employees of the Municipality | More effective administration | Corporate Services | % capital budget spent on Repairs and maintenance of buildings | 95% of budget spent by 30 June 2018 | 95% |
| Asset Management | To provide administrative and corporate support to Council and the employees of the Municipality | More effective administration | Corporate Services | % capital budget spent upgrading of archives shelves | 95% of budget spent by 30 June 2018 | 95% |
| Administrative and Corporate Support | Compliance to legislative requirements | More effective administration | Office of the MM | IDP Budget Process Plan reviewed and submitted to Council by 31 August | Process plan submitted by 31 August | 1 |

Table 71: Municipal development strategy per function: Finance and Administration

c) Internal Audit

| Strategic objective | | | Facilitate good governance principles and effective stakeholder participation | | | |
|---------------------|--|--|---|---|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Governance Function | Risk profile of the municipality evaluated and monitored | Updated risk based audit plan considering all the current risks of the organisation | Office of the Municipal Manager | Revise the Risk based audit plan (RBAP) and submit to the Audit Committee by 30 June 2018 | RBAP revised and submitted to the Audit Committee by 30 June 2018 | 1 |
| Governance Function | Risk profile of the municipality evaluated and monitored | Audit of risk based audit plan considering all the current risks of the organisation | Office of the Municipal Manager | Implement the RBAP by 30 June 2017 [(Audits completed for the year/audits planned for the year according to the RBAP)x100] | % audit completed | 70% |

Table 72: Municipal development strategy per function: Internal Audit

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4.3.2 COMMUNITY AND PUBLIC SAFETY

a) Community and Social Services

| Strategic objective | | | Prevent and minimize the impact of possible disasters and improve public safety in the region | | | |
|---------------------|--|---|---|---|---|--------------------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Disaster Management | Improve Disaster Management services in the District | Effective disaster management | Corporate Services (Disaster Management) | Host and facilitate quarterly awareness programs | Number of awareness programs held per quarter | 4 |
| Disaster Management | Improve Disaster Management services in the District | Effective disaster management | Corporate Services (Disaster Management) | Facilitate bi-annual District Disaster Management Advisory Forum meetings | Number of meetings | 2 |
| Disaster Management | Improve Disaster Management services in the District | Effective disaster management | Corporate Services (Disaster Management) | Training of emergency personnel and public | Number of training programs | 2 |
| Disaster Management | Improve Disaster Management services in the District | Effective disaster management | Corporate Services (Disaster Management) | Simulation and exercise with first responders | Number of training programs | 2 |
| Disaster Management | Building good relationship with Social Development | Effective disaster management | Corporate Services (Disaster Management) | Facilitate training programs involving the community and organisations that assist with trauma at Disaster Management Advisory Forums (check action plan and correct) | Number of training programs facilitated | 2 |
| Disaster Management | Fire Fighting and Protection | Effective disaster management | Corporate Services (Disaster Management) | Compile a needs assessment of equipment and vehicles required for disaster management by 30 December 2017 | Needs assessment register compiled | 1 |
| Disaster Management | Fire Fighting and Protection | Effective disaster management | Corporate Services (Disaster Management) | Spend 95% of maintenance budget by 30 June | % of maintenance budget spent | 95% |
| Disaster Management | Good governance implemented in the district | Framework in place which will assist the entire district and local municipalities | Corporate Services (Disaster Management) | Develop a Disaster Management framework and submit to Council for Approval by 30 June 2018 | Disaster Management Framework submitted to Council for approval by 30 June 2018 | 1 |
| Disaster Management | Fire Fighting and Protection | To secure fire safety in the region. | Corporate Services (Disaster Management) | Annually review Disaster Management Framework and submit to Council by 30 June | Review and submit to Council by 30 June | 2018/19 to 2021/22 |

Table 73: Municipal development strategy per function: Community and social services

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b) Public Safety

| Strategic objective | | | Prevent and minimize the impact of possible disasters and improve public safety in the region | | | |
|------------------------------|------------------------------|---|---|--|--|------------------------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Fire Fighting and Protection | Fire Fighting and Protection | Effective disaster management | Corporate Services (Disaster Management) | Compile maintenance plan for vehicles and equipment by 30 June 2018 | Maintenance plan compiled | 1 |
| Fire Fighting and Protection | Fire Fighting and Protection | To secure fire safety in the region. | Corporate Services (Disaster Management) | Develop a Fire Master Plan by 30 December 2018 | Fire Master Plan developed | 2018/19 financial year |
| Fire Fighting and Protection | Fire Fighting and Protection | To deal with fire incidents that are fire related | Corporate Services (Disaster Management) | Implement Shared Services model for fire fighting services in the District 31 December 2017 | Shared Services model designed in partnership with Provincial Government | 1 |
| Fire Fighting and Protection | Fire Fighting and Protection | To secure fire safety in the region. | Corporate Services (Disaster Management) | Establishment of permanent fire fighting units at Municipal and District level by 30 June 2018 | Number of fire fighting units established by 30 June 2018 | 1 |
| Fire Fighting and Protection | Fire Fighting and Protection | To secure fire safety in the region. | Corporate Services (Disaster Management) | Conclude MOU's with Local B Municipalities in the district regarding fire fighting services 31 December 2018 | MOU's concluded with local municipalities in the district | 3 |
| Fire Fighting and Protection | Fire Fighting and Protection | To secure fire safety in the region. | Corporate Services (Disaster Management) | Inspection of industrial premises | Number of inspections | 10 |

Table 74: Municipal development strategy per function: Public Safety

c) Health

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|---|---|---|---|--|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Health Services | Report to serve as a source of information to the relevant Water Service Authority, to promote safe access to safe potable water & to promote continuous and effective water quality management | Assess progress with achieving drinking water quality compliance Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Water quality) | Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities within the Central Karoo District by 30 December & 30 June each year | Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 31 December & 30 June each year | 6 |

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| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|---|---|---|--|--|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Health Services | Food premises complying with the Regulations relating to the Hygienic Requirements for Food Premises & the Transport of Food (R962 of 2012) | Consumer protection Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Food Control) | Conduct inspections at Food Premises on a monthly basis | Number of inspections conducted at Food Premises on a monthly basis | 480 |
| Health Services | Labelling of Foodstuffs complying to the Regulations relating to the Labelling & Advertising of Foodstuffs (Reg 146 of 2010) | Consumer protection Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Food Control) | Evaluate labels of foodstuffs on a quarterly basis | Number of labels evaluated on a quarterly basis | 12 |
| Health Services | Milking Shed(s) complying with the Regulations relating to the Hygiene Requirements for Milking Sheds, the Transport of Milk & related Matters (R961 of 2012) | Consumer protection Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Food Control) | Conduct inspections at Milking Shed(s) on a monthly basis | Number of inspections conducted at Milking Shed(s) on a monthly basis | 12 |
| Health Services | Early investigating and introducing appropriate control measures of all incidences of food borne diseases, reported to the Section | Protect people from the detrimental effects of unsafe food Good agricultural, manufacturing or processing practices to help preventing and addressing food poisoning Food premises & households take care when preparing, storing or serving food, especially | Corporate Services (Food Control) | Investigate all reported food poisoning cases within 24 hours after notification | Percentage of reported food poisoning cases inspected within 24 hours after notification | 100% |

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| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|--|--|---|--|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | | potentially high-risk foods. | | | | |
| Health Services | Public premises complying with the National Environmental Health Norms & Standards for Premises (39561 of 2015) | Prevention of environmental conditions that may constitute a health hazard for protection of public health. If implemented properly, the Norms and Standards will help applicants comply with legislation and successfully pass inspections of their premises. Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Premises) | Conduct inspections at Public Premises on a monthly basis | Number of inspections conducted at Public Premises on a monthly basis | 80 |
| Health Services | Non-registered public premises complying with the National Environmental Health Norms & Standards for Premises (39561 of 2015) | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Premises) | Issue Health Certificates to Public Premises ito National Norms & Standards on an annual basis | Number of Health Certificates issued on an annual basis | 30 |
| Health Services | Informal settlements complying to the minimum requirements wrt access to, & quality of water & sanitation | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Premises) | Conduct inspections at Informal Settlements on a quarterly basis | Number of inspections conducted at Informal Premises on a quarterly basis | 16 |
| Health Services | Report to serve as a source of information to the relevant Municipality, to eliminate any conditions | Reduced environmental health related burdens, an improved health status & all our citizens living in | Corporate Services (Premises) | Compile and submit bi-annual Informal Settlement Evaluation Reports to Category B-Municipalities | Number of Informal Settlement Evaluation Reports submitted by 31 December & 30 June each year | 8 |

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| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|---|---|---|---|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | harmful or injurious to human health and to promote a safe and healthy environment | an environment that is not harmful to their health & wellbeing | | within the Central Karoo District by 31 December & 30 June each year | | |
| Health Services | Public buildings complying with health requirements into the National Building Act (Act 103 of 1977) & relevant Regulations & Standards | Compliance with appropriate laws and regulations Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Premises) | Scrutinize all received Building Plans from a health point of view | % of received Building Plans scrutinized | 100% |
| Health Services | Premises complying with the National Environmental Health Norms & Standards for Premises (39561 of 2015) | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Premises) | Notice to EHP's wrt identified environmental health "hotspots" by November each year | Number of notices to EHP's by November each year | 1 |
| Health Services | The speedy implementation of measures that will prevent the spread of that disease | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing Less suffering of affected citizens and their families, the erosion of family structures, the impact on the economy, and the huge demands placed on health and social services | Corporate Services (Communicable diseases) | Investigate all reported notifiable medical conditions within 24 hours after notification | % of reported notifiable medical conditions investigated within 24 hours after notification | 100% |
| Health Services | Early identification & control of vector infestations | Reduced environmental health related burdens, an improved health | Corporate Services (Vector Control) | Investigate food premises for vector Infestations on a monthly basis | Number of food premises inspected for vector Infestations on a monthly basis | 480 |

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| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|--|---|---|---|--|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | | status & all our citizens living in an environment that is not harmful to their health & wellbeing | | | | |
| Health Services | Written program for Food Premises that outlines activities to be conducted for the control of pests & that persons in charge shall keep written records of pest control activities & provide them to the EHP upon request. | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Vector Control) | Compile & submit Vector Control Programme for Food Premises to Council for approval by 31 December 2017 | Number of Vector Control Programs compiled & submitted to Council for approval by 31 December 2017 | 1 |
| Health Services | The speedy implementation of measures that will prevent pesticide poisonings | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Chemical safety) | Investigate all reported pesticide poisonings within 24 hours after notification | % of reported pesticide poisonings investigated within 24 hours after notification | 100% |
| Health Services | Exhumations / Re-burials complying with the relevant hygiene standards | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Human remains) | Monitor all exhumations / re-burials of which a successful application was received | % of exhumations / re-burials monitored of which a successful application was received | 100% |
| Health Services | Funeral Parlors complying with the National Environmental Health Norms & Standards for Premises (39561 of 2015) | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Human remains) | Conduct inspections at funeral parlors on a quarterly basis | Number of funeral parlors inspected on a quarterly basis | 12 |
| Health Services | A safe and healthy environment for our residents in | Reduced environmental health related burdens, an | Corporate Services (MHS) | Compile and distribute a Municipal Health Newsletter to | Number of Newsletters submitted to Category B- | 1 |

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| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|--|---|---|---|--|------------------------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region | improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | training and education) | Category B- Municipalities within the Central Karoo District by 31 January each year | Municipality's by 31 January each year | |
| Health Services | Changing / improving health and hygiene habits, thus serving as a barrier to diseases etc. A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (MHS training and education) | Compile & publish articles in the local newspaper "The Courier" on a quarterly basis | Number of articles published in "The Courier" on a quarterly basis | 4 |
| Health Services | Changing / improving health and hygiene habits, thus serving as a barrier to diseases etc. A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (MHS training and education) | Compile & submit a Municipal Health strategy for approval by Council by 30 June 2019 | Strategy submitted to Council for approval by 30 June 2019 | 2018/19 financial year |
| Health Services | Plan form the basis of a series of strategies and programs to ensure that all the principals of sustainability are adhered to | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their | Corporate Services (Management plans) | Compile and submit a Municipal Health Management Plan to Council for approval by 31 December 2017 | Number of Mun. Health Management Plans submitted to Council for approval by 31 December 2017 | 1 |

Chapter 4: Development Strategies

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|---|---|---|---|---|------------------------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | | health & wellbeing | | | | |
| Health Services | The effective & sustainable monitoring of water resources, the supply thereof as well as potable drinking water which meets the minimum requirements of the SANS 241 Code for Water Quality | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Management plans) | Compile and submit a Water Quality Management Plan to Council for approval by 31 December 2018 | Number of Water Quality Management Plans submitted to Council for approval by 31 December 2018 | 2018/19 financial year |
| Health Services | Appropriate control measures to ensure improvements in water supply, sanitation, food safety and community awareness of preventive measures | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Management plans) | Compile and submit a Cholera Monitoring Management Plan to Council for approval by 31 December 2019 | Number of Cholera Monitoring Management Plans submitted to Council for approval by 31 December 2019 | 2019/20 financial year |
| Health Services | To strengthen service delivery & communication between MHS, Provincial Dept.'s wrt. State premises | Improved service delivery Open communication channel | Corporate Services | Compile & submit MOU between CKDM's Section MHS & relevant Provincial Dept. to Council for approval by 31 December 2018 | Number of MOU's compiled & submitted to Council for approval by 31 December 2018 | 2018/19 financial year |
| Health Services | The development of transparent and understandable tariffs & a source of revenue for municipal health services delivery | Make informed operational & strategic decision Effective planning for, & the monitoring, evaluation & control over the delivery of services | Corporate Services | Review Municipal Health Tariff Structure and submit to CFO by 31 January each year | Number of submitted MHS Tariff Structures submitted to the CFO by 31 January each year | 1 |
| Health Services | Maintain, improve and protect public health throughout the district | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services | Compile & submit a Municipal Health By-law, for Council approval, by 30 June 2018 | MHS By-law submitted to Council for approval by 30 June 2018 | 1 |
| Health Services | Maintain, improve and protect public | Reduced environmental health related | Corporate Services | Compile & submit admission-of-guilt fines for approval | Admission-of-guilt fines submitted to Council for | 0 |

Chapter 4: Development Strategies

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|---|---|---|--|--|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | health throughout the district | burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | | by Council & Magistrates Courts in the Central Karoo area of jurisdiction by 31 December 2018 | approval by 31 December 2018 | |
| Health Services | To administer an effective environmental health management system in order to achieve all environmental health objectives set | Make informed operational & strategic decisions Effective planning for, & the monitoring, evaluation & control over the delivery of services | Corporate Services (MHS reports) | Submit Sinjani "Sign-Off" Report to the Provincial Dept. of Health on a monthly basis | Number of Sinjani "Sign-Off" Reports sent via e-mail to the Provincial Department of Health | 12 |
| Health Services | To administer an effective environmental health management system in order to achieve all environmental health objectives set | Well informed Councilors Effective planning for, & the monitoring, evaluation & control over the delivery of services | Corporate Services (MHS reports) | Submit Quarterly Municipal Health Reports to Director: Corporate Services on a quarterly basis | Number of MHS Quarterly Reports submitted via e-mail to the Director Corporate Services on a quarterly basis | 4 |
| Health Services | Effective & continuous measurement of the achievement of performance indicators with regard to the provision of services | Monthly updated actual performance on electronic web based system Progress with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) | Corporate Services (MHS reports) | Report on / Update Municipal Health SDBIP KPI's on the PMS System on a monthly basis | Number MHS SDBIP completed reports / updates on the PMS System on a monthly basis | 12 |
| Health Services | For EHP's to be a part of the decision-making process of the Section where they can communicate their opinions, ideas, etc., in a structured manner & to enhance the communication efforts that make up the | Promotes communication for improved quality of service delivery Section respond effectively and efficiently to its development challenges Well informed & capacitated staff An increase in EHP's contributions to | Corporate Services (MHS meetings) | Meetings with staff on a monthly basis | Number of meetings with staff, conducted on a monthly basis | 11 |

Chapter 4: Development Strategies

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|--|---|---|--|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | foundation of the Section | the delivery of services | | | | |
| Health Services | For EHP's to be a part of the decision-making process where they can communicate their opinions, ideas, etc., in a structured manner & to enhance the communication efforts that make up the foundation of the Section | Promotes communication for improved quality of service delivery Section respond effectively and efficiently to its development challenges Well informed & capacitated staff An increase in EHP's contributions to the delivery of services | Corporate Services (MHS meetings) | Attend meetings in the province with other stakeholders on a quarterly basis | Number of meetings with other stakeholders on a quarterly basis | 4 |
| Health Services | EHP's complying with the prescribe requirements for annual fees payable by registered practitioners as set out in the Schedule ito the Health Professions Act (Act 56 of 1974) | EHP's authorized to practice | Corporate Services | Register all Environmental Health Practitioners at the Health Professional Council (HPCSA) by 30 April each year | Number of EHP's registered with the HPCSA by 30 April each year | 4 |
| Health Services | Clean communities & a bigger awareness in communities for a safe and clean environment | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services | Submit an Environmental Health Project Proposal to the relevant Provincial department and / or other role-players by 31 December each year | Project Proposals submitted by 31 December each year | 1 |
| Laboratory Services | The supply of safe drinking water complying with the South African National Standard (SANS) 241 for Drinking Water & does not pose a significant risk to health over a lifetime of consumption | Trigger immediate short-term preventative & corrective action to operational procedures Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their | Corporate Services (Water quality) | Take Water samples for bacteriological / chemical analysis in communities on a quarterly basis | Number of water samples taken on a quarterly basis | 40 |

Chapter 4: Development Strategies

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|--|--|---|---|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | | health & wellbeing | | | | |
| Laboratory Services | The supply of safe water complying with the South African National Standard (SANS) 241 for Water & does not pose a significant risk to health | Trigger immediate short-term preventative & corrective action to operational procedures Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Water quality) | Take Water samples by 28 February for bacteriological analysis at public swimming pools during the summer season, ending February | Number of water samples taken during the summer season (November to February) | 4 |
| Laboratory Services | Food products complying to the minimum requirements to the Foodstuffs , Cosmetics & Disinfectants Act (Act 54 of 1972) & relevant Regulations | Consumer protection Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Food Control) | Take Food samples for bacteriological / chemical analysis on a quarterly basis | Number of food samples taken on a quarterly basis | 20 |
| Laboratory Services | Milk & milk products complying to the minimum requirements to the Foodstuffs , Cosmetics & Disinfectants Act (Act 54 of 1972) & relevant Regulations | Consumer protection Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Food Control) | Take Milk samples for bacteriological analysis on a monthly basis | Number of milk samples taken on a monthly basis | 12 |

Table 75: Municipal development strategy per function: Health

Chapter 4: Development Strategies

4.3.3 ECONOMIC AND ENVIRONMENTAL SERVICES

a) Planning and Development

| Strategic objective | | | Promote regional, economic development, tourism and growth opportunities | | | |
|--------------------------------|---|---|--|---|--|------------------------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Economic Development/ Planning | To create an enabling environment for the promotion of economic development | Alleviation of district wide poverty | Office of the Municipal Manager | Develop a Youth, Disability and Gender Implementation Plan based on the Social Economic Development Strategy | Develop strategy by 31 December 2017 | 1 |
| Economic Development/ Planning | To create an enabling environment for the promotion of economic development | Alleviation of district wide poverty | Office of the Municipal Manager | Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender by 30 June | Number of proposals submitted by 30 June | 2 |
| Economic Development/ Planning | To create an enabling environment for the promotion of economic development | Alleviation of district wide poverty | Office of the Municipal Manager | Sign MOU by 31 December 2018 with external stakeholders for funding of implementation of YDG implementation plan | Signed MOU External Stakeholder by 31 December 2018 | 2018/19 financial year |
| Economic Development/ Planning | To create an enabling environment for the promotion of economic development | Jobs created through utilisation of EPWP projects | Office of the Municipal Manager | Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June | Number of full time equivalent (FTE's) created by 30 June | 15 |
| Economic Development/ Planning | Shared vision for District-wide economic growth | Shared vision for District-wide economic growth | Corporate Services (LED) | Review the LED Strategy and submit to Council by 30 June 2018 | LED Strategy reviewed and submitted to Council by 30 June 2018 | 1 |
| Economic Development/ Planning | Shared vision for District-wide economic growth | Shared vision for District-wide economic growth | Corporate Services (LED) | Facilitate quarterly LED Officers forum meetings | Number of meetings initiated | 4 |
| Economic Development/ Planning | Shared vision for District-wide economic growth | Shared vision for District-wide economic growth | Corporate Services (LED) | Establishment of a Youth Café in partnership with Social development | Youth Café established by 30 June 2018 | 1 |
| Economic Development/ Planning | Shared vision for District-wide economic growth | Shared vision for District-wide economic growth | Corporate Services (LED) | Develop a strategy on the implementation of Vucupile Small Contracted Development Programme in conjunction with National Department of Public works by 31 December 2017 | Strategy developed by 31 December 2017 | 1 |

Chapter 4: Development Strategies

| Strategic objective | | | Promote regional, economic development, tourism and growth opportunities | | | |
|--------------------------------|---|---|--|---|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Economic Development/ Planning | To create an enabling environment for the promotion of economic development | Shared vision for District-wide economic growth | Office of the Municipal Manager | Research and report on the viability of CKEDA to Council by 31 December 2017 | Report submitted to Council by 31 December 2017 | 1 |
| Economic Development/ Planning | To create an enabling environment for the promotion of economic development | Shared vision for District-wide economic growth | Office of the Municipal Manager | Research and report on the viability of Agri-Parks to Council by 31 December 2017 | Report submitted to Council by 31 December 2017 | 1 |

Table 76: Municipal development strategy per function: Planning and Development

b) Road Transport

| Strategic objective | | | Improve and maintain district roads and promote safe road transport | | | |
|---------------------|-------------------------------------|---|---|---|----------------------------------|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Roads | Optimal blading maintenance program | Better riding quality and safer road conditions | Roads Services | Inspection of roads surfaces on a regular basis and compiling a blading program for each ward | Blading program | |
| Roads | Optimal blading maintenance program | Better riding quality and safer road conditions | Roads Services | Blading of roads in each ward | Road kilometers | |
| Roads | To improve road safety conditions | Safer road conditions | Roads Services | Maintain and improve road furniture | Activity unit as per SNIP | |
| Roads | Improved gravel road surfaces | Better riding quality and safer road conditions | Roads Services | Construct gravel layer and attend to drainage | kilometers | |
| Roads | Temporary job creation | Temporary jobs created improving local economic development | Roads Services | Create temporary job opportunities in terms of identified road projects by 31 March 2017 (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 | |
| Roads | Improved gravel road surfaces | Better riding quality and safer road conditions | Roads Services | 95% of roads capital conditional grant spent by 31 March 2017 [(Actual expenditure divided by | % of Roads Capital budget spent | |

Chapter 4: Development Strategies

| Strategic objective | | | Improve and maintain district roads and promote safe road transport | | | |
|---------------------|-------------------------------|---|---|--|-------------------------------------|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | | | | approved allocation received) x100] (Spending calculated over the Financial year of the Dept of Transport of the WC Province) | | |
| Roads | Improved gravel road surfaces | Better riding quality and safer road conditions | Roads Services | 95% of roads operational conditional grant spent by 31 March 2017 [(Actual expenditure divided by approved allocation received)x100] (Spending calculated over 12 months which coincide with the Financial year of the Prov Dept of Transport) | % of Roads Operational budget spent | |
| Roads | Improved gravel road surfaces | Better riding quality and safer road conditions | Roads Services | Regravel roads by 31 March 2017 (Calculated over the Financial year of the Dept of Transport of the WC Province) | Number of roads regaveled | |

Table 77: Municipal development strategy per function: Road Transport

c) Environmental Protection

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|----------------------------|--|---|---|--|--|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Biodiversity and Landscape | Early investigating and introducing appropriate control measures of all incidences of food borne diseases, reported to the Section | Prevention of environmental conditions that may constitute a health hazard for protection of public health. Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services | Investigate all reported cases of ground, water and air pollution within 24 hours after notification | & of reported cases investigated within 24h after notification | 100% |

Chapter 4: Development Strategies

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|----------------------------|---|---|---|---|--|------------------------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Biodiversity and Landscape | To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services | Compile and submit a Environmental Management Plan to Council for approval by 30 June 2018 | Number of Environmental Management Plans submitted to Council for approval by 30 June 2018 | 1 |
| Biodiversity and Landscape | To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services | Compile and submit a Climate Change Management Plan to Council for approval by 31 March 2018 | Number of Climate Change Management Plans submitted to Council for approval by 31 March 2018 | 1 |
| Pollution Control | To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage land pollution | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Management plans) | Compile and submit a Land Pollution Management Plan to Council for approval by 31 December 2018 | Number of Land Pollution Management Plans submitted to Council for approval by 31 December 2018 | 2018/19 financial year |
| Pollution Control | To maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services | Revise and submit a Air Quality Management Plan to Council for approval by 31 December 2018 | Number of revised Air Quality Management Plans submitted to Council for approval by 31 December 2018 | 2018/19 financial year |

Chapter 4: Development Strategies

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|---|---|---|---|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Pollution Control | To maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services | Compile and submit an Air Quality By-law to Council for approval by 30 June 2018 | Air Quality By-law submitted to Council for approval by 30 June 2018 | 1 |
| Pollution Control | Air quality complying with the National Standards ito NEMA: Air Quality Act | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services | Spend capital budget on the Purchasing of Air Quality monitoring equipent for air quality sampling by 31 March 2018 | % capital budget spent on Water Quality sampling equipment purchased by 31 March 2018 | 95% |
| Pollution Control | Air quality complying with the National Standards ito NEMA: Air Quality Act | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services | Spend capital budget on the Purchasing of Air Quality monitoring equipent for air quality sampling by 31 March 2022 | % capital budget spent on Water Quality sampling equipment purchased by 31 March 2022 | 95% |
| Pollution Control | Air quality complying with the National Standards ito NEMA: Air Quality Act | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their | Corporate Services | Take Passive Air Quality Samples in communities annually by 30 June each year | Number of passive air quality samples taken by 30 June each year | 7 |

Chapter 4: Development Strategies

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|-------|--------------------|---|---------------------------|---------------------|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | | health & wellbeing | | | | |

Table 78: Municipal development strategy per function: Environmental Protection

4.3.4 TRADING SERVICES

a) Waste Water Management

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------|--|---|---|---|--|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Sewerage | Well managed & nuisance free Liquid Waste Sites complying with the minimum requires as well as other permit requirements | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Waste management) | Conduct inspections at Sewerage Sites on a monthly basis | Number of inspections conducted at Sewerage Sites on a monthly basis | 50 |
| Sewerage | Sewerage water complying to the minimum Permit Requirements | Trigger immediate short-term preventative & corrective action to operational procedures if necessary Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Waste management) | Take Sewerage samples for bacteriological analysis at sewerage works on a quarterly basis | Number of sewerage samples taken on a quarterly basis | 16 |

Table 79: Municipal development strategy per function: Waste Water Management

b) Waste Management

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------------------------|--|--|---|---|--|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Solid Waste Disposal (Landfill Sites) | Well managed & nuisance free Solid Waste Sites | Reduced environmental health related burdens, an | Corporate Services (Waste management) | Conduct inspections at Solid Waste Sites on a monthly basis | Number of inspections conducted at Solid | 80 |

Chapter 4: Development Strategies

| Strategic objective | | | Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | | | |
|---------------------------------------|---|---|---|---|--|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | complying with the minimum requires for disposal by landfill & other permit requirements | improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | | | Waste Sites on a monthly basis | |
| Solid Waste Disposal (Landfill Sites) | Report to serve as a source of information to the relevant Municipality and Provincial Departments, to eliminate conditions harmful or injurious to human health and to promote effective and proper solid waste management | Reduced environmental health related burdens, an improved health status & all our citizens living in an environment that is not harmful to their health & wellbeing | Corporate Services (Waste management) | Compile and submit bi-annual Landfill Evaluation Reports to Category B- Municipalities within the Central Karoo District by 31 December & 30 June each year | Number of Landfill Evaluation Reports submitted to Category B- Municipalities by 31 December & 30 June each year | 6 |

Table 80: Municipal development strategy per function: Waste Management

4.3.5 OTHER

a) Other

| Strategic objective | | | Promote regional, economic development, tourism and growth opportunities | | | |
|---------------------|---|---|--|--|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| Tourism | Shared vision for District-wide economic growth | Improve tourism activities in the district and generate revenue | Tourism | Review a Tourism Development Plan and submit to Council by 30 June 2018 | Tourism Development Plan developed and submitted to Council by 30 June 2018 | 1 |
| Tourism | Shared vision for District-wide economic growth | Improve tourism activities in the district and generate revenue | Tourism | Review a Tourism Marketing Plan and submit to Council by 30 June 2018 | Tourism Marketing Plan developed and submitted to Council by 30 June 2018 | 1 |
| Tourism | Shared vision for District-wide economic growth | Improve tourism activities in the district and generate revenue | Corporate Services (Tourism) | Submit proposals to possible funders for projects/initiatives for Tourism development by 30 June | Number of proposals submitted by 30 June | 2 |
| Tourism | Shared vision for District-wide | Improve tourism activities in the district and | Corporate Services (Tourism) | Host 2 workshops to promote skills development and support the Tourism | Number of workshops hosted by 30 June | 2 |

Chapter 4: Development Strategies

| Strategic objective | | | Promote regional, economic development, tourism and growth opportunities | | | |
|---------------------|---|---|--|---|---|---------|
| Sub function | Goals | Expected outcome | Responsible Directorate | Key Performance Indicator | Unit of measurement | Targets |
| | economic growth | generate revenue | | SMME business sector by 30 June | | |
| Tourism | Shared vision for District-wide economic growth | Improve tourism activities in the district and generate revenue | Corporate Services (Tourism) | Assist 2 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June | Number of tourism BEE entrepreneurs assisted by 30 June | 2 |

Table 81: Municipal development strategy per function: Other

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 | |
| | 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 | |
| | Auxilliary 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 | |

Chapter 4: Development Strategies

| Municipal Institutional Structure | | mSCOA | |
|-----------------------------------|-------------------------|----------------|-------------------------|
| Department | Division | Function | Sub function |
| | Income and Expenditure | | Finance |
| | Supply Chain Management | | Supply Chain Management |
| Roads | Operations | Road Transport | Roads |

Table 82: Alignment of departments and divisions with the mSCOA Function and Sub-function Segments

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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 5 Year Corporate Scorecard which is aligned with the budget and will be implemented and monitored in terms of the annual SDBIP:

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------------------------|-----------------|--|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| Build a well capacitated workforce, skilled youth and communities | Finance and Administration | Human Resources | To attract, build and retain a pool of staff | | Percentage of municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2018 measured as [(Total Actual Training Expenditure/ Total personnel Budget) x100] | % of the personnel budget spent on training | 1% | 1% | 1% | 1% | 1% | 1% |
| Build a well capacitated workforce, skilled youth and communities | Finance and Administration | Human Resources | To attract, build and retain a pool of staff | | Limit vacancy rate to 10% of budgeted post | % vacancy rate | 10% | 10% | 10% | 10% | 10% | 10% |
| Build a well capacitated workforce, skilled youth and communities | Finance and Administration | Human Resources | To attract, build and retain a pool of staff | | Review the Employment Equity plan and submit to Council by 31 December 2017 | Plan reviewed and submitted to Council by 31 December | Existing approved Plan | 1 | 1 | 1 | 1 | 1 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------------------------|--------------------|--|-----|---|--|--|----------------|----------------|----------------|----------------|----------------|
| Build a well capacitated workforce, skilled youth and communities | Finance and Administration | Human Resources | To attract, build and retain a pool of staff | | Review the Workplace Skills Plan and submit to the LGSETA by 30 April | Workplace skills plan reviewed and submitted to LGSETA by 30 April | Existing approved Plan | 1 | 1 | 1 | 1 | 1 |
| Build a well capacitated workforce, skilled youth and communities | Finance and Administration | Human Resources | To attract, build and retain a pool of staff | | Submit prioritised skills needs report to Training Committee by 30 June | Report submitted to Training Committee | New | 1 | 1 | 1 | 1 | 1 |
| Build a well capacitated workforce, skilled youth and communities | Finance and Administration | Human Resources | To attract, build and retain a pool of staff | | Conduct interviews with 20 employees to enhance career development by 30 June 2018 | Career development interviews conducted | New | 20 | 20 | 20 | 20 | 20 |
| Build a well capacitated workforce, skilled youth and communities | Finance and Administration | Human Resources | To attract, build and retain a pool of staff | | The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan as at 30 June | Number of people employed as per approved equity plan | 1 | 1 | 1 | 1 | 1 | 1 |
| Deliver a sound and | Executive and Council | Municipal Manager, | At least fortnightly meetings with staff | | Hold monthly management meetings | Number of meetings held | 12 | 12 | 12 | 12 | 12 | 12 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|----------------------------|---|---|-----|--|--|--|----------------|----------------|----------------|----------------|----------------|
| effective administrative and financial service to achieve sustainability and viability in the region | | Town Secretary and Chief Executive | | | | | | | | | | |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Executive and Council | Municipal Manager, Town Secretary and Chief Executive | At least fortnightly meetings with staff | | Quarterly Council meetings held | Number of meetings held | 4 | 4 | 4 | 4 | 4 | 4 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Administrative and Corporate Support | Approved policies to enhance service delivery | | Review 10 policies and submit to Council for approval by 30 June | Number of policies reviewed and approved | New | 10 | 0 | 0 | 0 | 0 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|----------------------------|--------------------------------------|--|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Administrative and Corporate Support | Approved policies to enhance service delivery | | Revise the Appointment Policy to be in accordance with legislative requirements and submit to Council 30 June | Policy reviewed and submitted to Council by 30 June | New | 1 | 1 | 1 | 1 | 1 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Administrative and Corporate Support | To provide administrative and corporate support to Council and the employees of the Municipality | | Review and submit delegation register to Council for approval by 30 June | Delegation registered approved by 30 June | Existing delegation register | 1 | 1 | 1 | 1 | 1 |
| Deliver a sound and effective administrative and financial service to achieve sustainability | Finance and Administration | Budget and Treasury Office | To ensure the financial viability and sustainability of the municipality | | Submit applications to seek external funding for the municipality | Number of applications submitted 30 June 2018 | New | 2 | 2 | 2 | 2 | 2 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|----------------------------|--------------|--|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| and viability in the region | | | | | | | | | | | | |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Finance | To ensure the financial viability and sustainability of the municipality | | Compilation of long term Financial plan / strategy | Long term Financial Plan developed by 30 June 2018 | New | 1 | 0 | 0 | 0 | 0 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Finance | To ensure the financial viability and sustainability of the municipality | | Submit the financial statements by 31 August to the Auditor General | Financial statements submitted to the AG by 31 August | 1 | 1 | 1 | 1 | 1 | 1 |
| Deliver a sound and effective administrative and financial service to achieve | Finance and Administration | Finance | To ensure the financial viability and sustainability of the municipality | | Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long | % of debt coverage | 32% | 32% | 32% | 32% | 32% | 32% |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|----------------------------|--------------|--|-----|--|--|--|----------------|----------------|----------------|----------------|----------------|
| sustainability and viability in the region | | | | | Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) | | | | | | | |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Finance | To ensure the financial viability and sustainability of the municipality | | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((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 | 1 | 1 | 1 | 1 | 1 | 1 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Finance | To ensure the financial viability and sustainability of the municipality | | The percentage of the municipal capital budget spent on capital projects by 30 June 2017 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100} as at 30 June 2016 | % of capital budget spent by 30 June 2017 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100} as at 30 June 2017 | 90% | 90% | 90% | 90% | 90% | 90% |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|----------------------------|-----------------|--|-----|---|--|--|----------------|----------------|----------------|----------------|----------------|
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Finance | To ensure the financial viability and sustainability of the municipality | | Develop Revenue Enhancement Strategy by 30 June 2018 | Strategy developed by 30 June 2018 | New | 1 | 0 | 0 | 0 | 0 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Human Resources | Sufficient budget allocated to fill critical positions | | Review staff compliment and submit budget requirement by 28 February | Budget submitted to Finance Department by 28 February | 1 | 1 | 1 | 1 | 1 | 1 |
| Deliver a sound and effective administrative and financial service to achieve sustainability | Finance and Administration | Human Resources | Alignment of Staff structure with IDP | | Review the organisational structure and submit to Council by 31 March | Organisational structure reviewed and submitted to Council by 31 March | 1 | 1 | 1 | 1 | 1 | 1 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|----------------------------|-------------------------|--|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| and viability in the region | | | | | | | | | | | | |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Information technology | To improve, maintain and manage the Municipal IT systems | | Conduct research on the feasibility of a Digital Archive Records Management System and report to Portfolio Committee by 30 June 2018 | Report submitted to Portfolio Committee by 30 June 2018 | New | 1 | 0 | 0 | 0 | 0 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Finance and Administration | Information technology | To provide administrative and corporate support to Council and the employees of the Municipality | | Compile the first draft of the Annual Report and submit to Council by 31 January | First draft of the Annual Report compiled and submit to Council by 31 January | 1 | 1 | 1 | 1 | 1 | 1 |
| Deliver a sound and effective administrative and financial service to achieve | Finance and Administration | Supply Chain Management | To ensure compliance with the Supply Chain Management policy and Regulations | | Centralised SCM Unit established by 31 August 2017 | Centralized SCM Unit established | New | 1 | 0 | 0 | 0 | 0 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-----------------------|---|---|-----|---|--|--|----------------|----------------|----------------|----------------|----------------|
| sustainability and viability in the region | | | | | | | | | | | | |
| Facilitate good governance principles and effective stakeholder participation. | Executive and Council | Municipal Manager, Town Secretary and Chief Executive | To Manage the Municipality to effectively deliver services within the legal framework | | Facilitate quarterly District Risk, Internal Audit and Legal Shared Services meetings with local municipalities | Number of quarterly meetings | 4 | 4 | 4 | 4 | 4 | 4 |
| Facilitate good governance principles and effective stakeholder participation | Executive and Council | Municipal Manager, Town Secretary and Chief Executive | Updated SDF | | Review and submit Spatial Development Framework to Council by 30 June 2018 | Policy reviewed and submitted to Council | Existing approved SDF | 1 | 0 | 0 | 0 | 1 |
| Facilitate good governance principles and effective stakeholder participation. | Executive and Council | Municipal Manager, Town Secretary and Chief Executive | Better communication between local and district municipalities | | Facilitate quarterly Technical IGR meetings | Number of meetings facilitated | 4 | 4 | 4 | 4 | 4 | 4 |
| Facilitate good governance principles and | Executive and Council | Municipal Manager, Town Secretary and | Better communication between local and | | Facilitate quarterly IGR/DCF meetings | Number of meetings facilitated | 4 | 4 | 4 | 4 | 4 | 4 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|----------------------------|--------------------------------------|--|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| effective stakeholder participation. | | Chief Executive | district municipalities | | | | | | | | | |
| Facilitate good governance principles and effective stakeholder participation | Finance and Administration | Asset Management | To provide administrative and corporate support to Council and the employees of the Municipality | | % capital budget spent on Repairs and maintenance of buildings | 95% of budget spent by 30 June 2018 | New | 95% | 0 | 0 | 0 | 0 |
| Facilitate good governance principles and effective stakeholder participation | Finance and Administration | Asset Management | To provide administrative and corporate support to Council and the employees of the Municipality | | % capital budget spent upgrading of archives shelves | 95% of budget spent by 30 June 2018 | New | 95% | 0 | 0 | 0 | 0 |
| Facilitate good governance principles and effective stakeholder participation. | Finance and Administration | Administrative and Corporate Support | Compliance to legislative requirements | | IDP Budget Process Plan reviewed and submitted to Council by 31 August 2017 | Process plan submitted by 31 August | 1 | 1 | 1 | 1 | 1 | 1 |
| Facilitate good governance principles and | Internal Audit | Governance Function | Risk profile of the municipality evaluated and monitored | | Revise the Risk based audit plan (RBAP) and submit to the Audit Committee by 30 June 2018 | RBAP revised and submitted to the Audit Committee by 30 June 2018 | 1 | 1 | 1 | 1 | 1 | 1 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-----------------|---------------------|--|-----|---|---------------------------|--|----------------|----------------|----------------|----------------|----------------|
| effective stakeholder participation. | | | | | | | | | | | | |
| Facilitate good governance principles and effective stakeholder participation. | Internal Audit | Governance Function | Risk profile of the municipality evaluated and monitored | | Implement the RBAP by 30 June 2017 [(Audits completed for the year/audits planned for the year according to the RBAP) x100] | % audit completed | 70% | 70% | 70% | 70% | 70% | 70% |
| Improve and maintain district roads and promote safe road transport. | Roads Transport | Roads | Optimal blading maintenance program | | Inspection of roads surfaces on a regular basis and compiling a blading program for each ward | Blading program | | | | | | |
| Improve and maintain district roads and promote safe road transport. | Roads Transport | Roads | Optimal blading maintenance program | | Blading of roads in each ward | Road kilometres | | 7000 | 7000 | 7000 | 7000 | 7000 |
| Improve and maintain district roads and promote safe road transport. | Roads Transport | Roads | To improve road safety conditions | | Maintain and improve road furniture | Activity unit as per SNIP | | | | | | |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-----------------|--------------|-------------------------------|-----|---|-------------------------------------|--|----------------|----------------|----------------|----------------|----------------|
| Improve and maintain district roads and promote safe road transport. | Roads Transport | Roads | Improved gravel road surfaces | | Construct gravel layer and attend to drainage | kilometres | | | | | | |
| Improve and maintain district roads and promote safe road transport. | Roads Transport | Roads | Temporary job creation | | Create temporary job opportunities in terms of identified road projects by 31 March 2017 (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 | 15 | 15 | 15 | 15 | 15 | 15 |
| Improve and maintain district roads and promote safe road transport. | Roads Transport | Roads | Improved gravel road surfaces | | 95% of roads capital conditional grant spent by 31 March 2017 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over the Financial year of the Department of Transport of the Western Cape Province) | % of Roads Capital budget spent | 100% | 95% | 95% | 95% | 95% | 95% |
| Improve and maintain district roads | Roads Transport | Roads | Improved gravel road surfaces | | 95% of roads operational conditional grant spent by 31 March 2017 [(Actual | % of Roads Operational budget spent | 100% | 95% | 95% | 95% | 95% | 95% |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-------------------------------|---------------------|--|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| and promote safe road transport. | | | | | expenditure divided by approved allocation received) x100] (Spending calculated over 12 months which coincide with the Financial year of the Provincial Department of Transport) | | | | | | | |
| Improve and maintain district roads and promote safe road transport. | Roads Transport | Roads | Improved gravel road surfaces | | Regravel roads by 31 March 2017 (Calculated over the Financial year of the Department of Transport of the WC Province) | Number of roads gravelled | 35 | 40.33 | 35 | 35 | 35 | 35 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Community and Social Services | Disaster Management | Improve Disaster Management services in the District | | Host and facilitate quarterly awareness programs | Number of awareness programs held per quarter | 4 | 4 | 4 | 4 | 4 | 4 |
| Prevent and minimize the impact of possible disasters and improve | Community and Social Services | Disaster Management | Improve Disaster Management services in the District | | Facilitate bi-annual District Disaster Management Advisory Forum meetings | Number of meetings | 2 | 2 | 2 | 2 | 2 | 2 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-------------------------------|---------------------|--|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| public safety in the region. | | | | | | | | | | | | |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Community and Social Services | Disaster Management | Improve Disaster Management services in the District | | Training of emergency personnel and public | Number of training programs | 2 | 2 | 2 | 2 | 2 | 2 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Community and Social Services | Disaster Management | Improve Disaster Management services in the District | | Simulation and exercise with first responders | Number of training programs | 2 | 2 | 2 | 2 | 2 | 2 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Community and Social Services | Disaster Management | Building good relationship with Social Development | | Facilitate training programs involving the community and organisations that assist with trauma at Disaster Management Advisory Forums (check action plan and correct | Number of training programs facilitated | 2 | 2 | 2 | 2 | 2 | 2 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-------------------------------|---------------------|---|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Community and Social Services | Disaster Management | Fire Fighting and Protection | | Compile a needs assessment of equipment and vehicles required for disaster management by 30 December 2017 | Needs assessment register compiled | New | 1 | 0 | 0 | 0 | 0 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Community and Social Services | Disaster Management | Fire Fighting and Protection | | Spend 95% of maintenance budget by 30 June | % of maintenance budget spent | 95% | 95% | 95% | 95% | 95% | 95% |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Community and Social Services | Disaster Management | Good governance implemented in the district | | Develop a Disaster Management Framework and submit to Council for Approval by 30 June 2018 | Disaster Management Framework submitted to Council for approval by 30 June 2018 | Existing approved DMF | 1 | 0 | 0 | 0 | 0 |
| Prevent and minimize the impact of possible disasters and | Community and Social Services | Disaster Management | Fire Fighting and Protection | | Annually review Disaster Management Framework and submit to Council by 30 June | Review and submit to Council by 30 June | 1 | 0 | 1 | 1 | 1 | 1 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|---------------|------------------------------|------------------------------|-----|--|--|--|----------------|----------------|----------------|----------------|----------------|
| improve public safety in the region. | | | | | | | | | | | | |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Public Safety | Fire Fighting and Protection | Fire Fighting and Protection | | Compile maintenance plan for vehicles and equipment by 30 June 2018 | Maintenance plan compiled | New | 1 | 0 | 0 | 0 | 0 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Public Safety | Fire Fighting and Protection | Fire Fighting and Protection | | Develop a Fire Master Plan by 30 December 2018 | Fire Master Plan developed | New | 0 | 1 | 0 | 0 | 0 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Public Safety | Fire Fighting and Protection | Fire Fighting and Protection | | Implement Shared Services model for firefighting services in the District 31 December 2017 | Shared Services model designed in partnership with Provincial Government | New | 1 | 0 | 0 | 0 | 0 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-----------------------|---------------------------------------|--|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Public Safety | Fire Fighting and Protection | Fire Fighting and Protection | | Establishment of permanent firefighting units at Municipal and District level by 30 June 2018 | Number of firefighting units established by 30 June 2018 | New | 1 | 0 | 0 | 0 | 0 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Public Safety | Fire Fighting and Protection | Fire Fighting and Protection | | Conclude MOU's with Local B Municipalities in the district regarding firefighting services 31 December 2018 | MOU's concluded with local municipalities in the district | New | 0 | 3 | 0 | 0 | 0 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region. | Public Safety | Fire Fighting and Protection | Fire Fighting and Protection | | Inspection of industrial premises | Number of inspections | 10 | 10 | 10 | 10 | 10 | 10 |
| Promote regional, economic development, tourism and | Executive and Council | Municipal Manager, Town Secretary and | Approved Integrated Regional Waste Management Plan | | Review Regional Waste Management Plan by 30 June 2018 | Plan reviewed by 30 June 2018 | New | 1 | 0 | 0 | 0 | 1 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|-----------------------|---|---|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| growth opportunities | | Chief Executive | | | | | | | | | | |
| Promote regional, economic development, tourism and growth opportunities | Executive and Council | Municipal Manager, Town Secretary and Chief Executive | Development of Regional waste management site | | Conduct feasibility study for the establishment of a regional waste management site by 30 June 2019 | Feasibility study conducted | New | 0 | 1 | 0 | 0 | 0 |
| Promote regional, economic development, tourism and growth opportunities | Other | Tourism | Shared vision for District-wide economic growth | | Review a Tourism Development Plan and submit to Council by 30 June 2018 | Tourism Development Plan developed and submitted to Council by 30 June 2018 | New | 1 | 0 | 0 | 0 | 0 |
| Promote regional, economic development, tourism and growth opportunities | Other | Tourism | Shared vision for District-wide economic growth | | Review a Tourism Marketing Plan and submit to Council by 30 June 2018 | Tourism Marketing Plan developed and submitted to Council by 30 June 2018 | New | 1 | 0 | 0 | 0 | 0 |
| Promote regional, economic development, tourism and | Other | Tourism | Shared vision for District-wide economic growth | | Submit proposals to possible funders for projects/initiatives for Tourism development by 30 June | Number of proposals submitted by 30 June | New | 2 | 2 | 2 | 2 | 2 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|--------------------------|---------------------------------|---|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| growth opportunities | | | | | | | | | | | | |
| Promote regional, economic development, tourism and growth opportunities | Other | Tourism | Shared vision for District-wide economic growth | | Host 2 workshops to promote skills development and support the Tourism SMME business sector by 30 June | Number of workshops hosted by 30 June | New | 2 | 2 | 4 | 4 | 6 |
| Promote regional, economic development, tourism and growth opportunities | Other | Tourism | Shared vision for District-wide economic growth | | Assist 2 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June | Number of tourism BEE entrepreneurs assisted by 30 June | New | 2 | 2 | 4 | 4 | 6 |
| Promote regional, economic development, tourism and growth opportunities | Planning and Development | Economic Development / Planning | To create an enabling environment for the promotion of economic development | | Develop a Youth, Disability and Gender Implementation Plan based on the Social Economic Development Strategy | Develop strategy by 31 December 2017 | New | 1 | 0 | 0 | 0 | 0 |
| Promote regional, economic development, tourism and | Planning and Development | Economic Development / Planning | To create an enabling environment for the promotion of | | Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender by 30 June | Number of proposals submitted by 30 June | New | 2 | 2 | 2 | 2 | 2 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|--------------------------|---------------------------------|---|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| growth opportunities | | | economic development | | | | | | | | | |
| Promote regional, economic development, tourism and growth opportunities | Planning and Development | Economic Development / Planning | To create an enabling environment for the promotion of economic development | | Sign MOU by 31 December 2018 with external stakeholders for funding of implementation of YDG implementation plan | Signed MOU External Stakeholder by 31 December 2018 | New | 0 | 1 | 0 | 0 | 0 |
| Promote regional, economic development, tourism and growth opportunities | Planning and Development | Economic Development / Planning | To create an enabling environment for the promotion of economic development | | Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June | Number of full time equivalent (FTE's) created by 30 June | 15 | 15 | 15 | 20 | 20 | 25 |
| Promote regional, economic development, tourism and growth opportunities | Planning and Development | Economic Development / Planning | Shared vision for District-wide economic growth | | Review the LED Strategy and submit to Council by 30 June | LED Strategy reviewed and submitted to Council by 30 June | Existing approved LED Strategy | 1 | 1 | 1 | 1 | 1 |
| Promote regional, economic development, tourism and | Planning and Development | Economic Development / Planning | Shared vision for District-wide economic growth | | Facilitate quarterly LED Officers forum meetings | Number of meetings initiated | 4 | 4 | 4 | 4 | 4 | 4 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|--------------------------|---------------------------------|---|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| growth opportunities | | | | | | | | | | | | |
| Promote regional, economic development, tourism and growth opportunities | Planning and Development | Economic Development / Planning | Shared vision for District-wide economic growth | | Establishment of a Youth Café in partnership with Social development | Youth Café established by 30 June 2018 | New | 1 | 0 | 0 | 0 | 0 |
| Promote regional, economic development, tourism and growth opportunities | Planning and Development | Economic Development / Planning | Shared vision for District-wide economic growth | | Develop a strategy on the implementation of Vucupile Small Contracted Development Programme in conjunction with National Department of Public works by 31 December 2017 | Strategy developed by 31 December 2017 | New | 1 | 0 | 0 | 0 | 0 |
| Promote regional, economic development, tourism and growth opportunities | Planning and Development | Economic Development / Planning | To create an enabling environment for the promotion of economic development | | Research and report on the viability of CKEDA to Council by 31 December 2017 | Report submitted to Council by 31 December 2017 | New | 1 | 0 | 0 | 0 | 0 |
| Promote regional, economic development, tourism and | Planning and Development | Economic Development / Planning | To create an enabling environment for the promotion of | | Research and report on the viability of Agri-Parks to Council by 31 December 2017 | Report submitted to Council by 31 December 2017 | New | 1 | 0 | 0 | 0 | 0 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|--------------------------|----------------------------|--|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| growth opportunities | | | economic development | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Environmental Protection | Biodiversity and Landscape | To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts | | Compile and submit an Environmental Management Plan to Council for approval by 31 October 2018 | Number of Environmental Management Plans submitted to Council for approval by 31 October 2018 | Plan in draft | 0 | 1 | 0 | 0 | 0 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Environmental Protection | Pollution Control | To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage land pollution | | Compile and submit a Land Pollution Management Plan to Council for approval by 31 December 2018 | Number of Land Pollution Management Plans submitted to Council for approval by 31 December 2018 | New | 0 | 1 | 0 | 0 | 0 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable | Environmental Protection | Pollution Control | To maintain, improve and protect air quality throughout the district by preventing pollution and | | Compile and submit an Air Quality By-law to Council for approval by 30 June 2018 | Air Quality By-law submitted to Council for approval by 30 June 2018 | New | 1 | 0 | 0 | 0 | 0 |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|--------------------------|-------------------|---|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| environmental health service | | | ecological degradation to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Environmental Protection | Pollution Control | Air quality complying with the National Standards ito NEMA: Air Quality Act | | Spend capital budget on the Purchasing of Air Quality monitoring equipment for air quality sampling by 31 March 2018 | % capital budget spent on Water Quality sampling equipment purchased by 31 March 2018 | New | 95% | 0 | 0 | 0 | 0 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable | Environmental Protection | Pollution Control | Air quality complying with the National Standards ito NEMA: Air Quality Act | | Spend capital budget on the Purchasing of Air Quality monitoring equipment for air quality sampling by 31 March 2022 | % capital budget spent on Water Quality sampling equipment purchased by 31 March 2022 | New | 0 | 0 | 0 | 0 | 95% |

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| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|--------------------------|-------------------|---|-----|--|--|--|----------------|----------------|----------------|----------------|----------------|
| environmental health service | | | | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Environmental Protection | Pollution Control | Air quality complying with the National Standards (to NEMA: Air Quality Act) | | Take Passive Air Quality Samples in communities annually by 30 June each year | Number of passive air quality samples taken by 30 June each year | 7 | 7 | 7 | 7 | 7 | 7 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Executive and Council | Mayor and Council | To identify the possible environmental impacts of activities & the development of measures to minimize, mitigate and manage these impacts | | Compile and submit a Climate Change Management Plan to Council for approval by 31 March 2018 | Number of Climate Change Management Plans submitted to Council for approval by 31 March 2018 | New | 1 | 0 | 0 | 0 | 0 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable | Executive and Council | Mayor and Council | To maintain, improve and protect air quality throughout the district by preventing pollution and ecological | | Revise and submit an Air Quality Management Plan to Council for approval by 31 December 2018 | Number of revised Air Quality Management Plans submitted to Council for approval by 31 December 2018 | New | 0 | 1 | 1 | 1 | 1 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------------------------|-----------------|--|-----|--|--|--|----------------|----------------|----------------|----------------|----------------|
| environmental health service | | | degradation to give effect to the legal responsibility of the Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Finance and Administration | Human Resources | To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of Municipal Health Services through the availability of qualified and skilled EHP's | | Appoint two (2) Environmental Health Practitioners by 30 June 2019 | Number of EHP's appointed by Council by 30 June 2019 | New | 0 | 2 | 0 | 0 | 0 |
| Promote safe, healthy and socially stable communities | Finance and Administration | Human Resources | To fulfil the constitutional and legal obligations mandated to the | | Appoint one (1) Community Year Environmental Health | Number of Community Year EHP's appointed | 1 | 1 | 1 | 1 | 1 | 1 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------------------------|---------------------|--|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| through the provision of a sustainable environmental health service | | | Central Karoo District Municipality for the provision of Municipal Health Services through the availability of qualified and skilled EHP's | | Practitioner by December each year | by Council by December each year | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Finance and Administration | Human Resources | To fulfil the constitutional and legal obligations mandated to the Central Karoo District Municipality for the provision of functions in terms of National Environmental Management: Waste Act & Air Quality Act | | Appoint one Air Quality / Integrated Waste Management Officer by 30 June 2019 | Number of Air Quality / Integrated Waste Management Officers appointed by Council by 30 June 2019 | New | 1 | 0 | 0 | 0 | 0 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable | Health | Laboratory Services | The supply of safe drinking water complying with the South African National Standard (SANS) 241 for Drinking Water | | Take Water samples for bacteriological / chemical analysis in communities on a quarterly basis | Number of water samples taken on a quarterly basis | 76 | 76 | 76 | 76 | 76 | 76 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|---------------------|---|-----|---|--|--|----------------|----------------|----------------|----------------|----------------|
| environmental health service | | | & does not pose a significant risk to health over a lifetime of consumption | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Laboratory Services | The supply of safe water complying with the South African National Standard (SANS) 241 for Water & does not pose a significant risk to health | | Take Water samples for bacteriological analysis at public swimming pools during the summer season, ending February | Number of water samples taken during the summer season (November to February) | 4 | 4 | 4 | 4 | 4 | 4 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Report to serve as a source of information to the relevant Water Service Authority, to promote safe access to safe potable water & to promote continuous and effective water quality management | | Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities within the Central Karoo District by 30 December & 30 June each year | Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 31 December & 30 June each year | 6 | 6 | 6 | 6 | 6 | 6 |
| Promote safe, healthy and socially stable | Health | Health Services | Food premises complying with the Regulations relating | | Conduct inspections at Food Premises monthly | Number of inspections conducted at Food Premises monthly | 480 | 480 | 520 | 560 | 600 | 640 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|---------------------|---|-----|--|--|--|----------------|----------------|----------------|----------------|----------------|
| communities through the provision of a sustainable environmental health service | | | to the Hygienic Requirements for Food Premises & the Transport of Food (R962 of 2012) | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Labelling of Foodstuffs complying to the Regulations relating to the Labelling & Advertising of Foodstuffs (Reg. 146 of 2010) | | Evaluate labels of foodstuffs on a quarterly basis | Number of labels evaluated on a quarterly basis | 12 | 12 | 15 | 18 | 21 | 24 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Milking Shed(s) complying with the Regulations relating to the Hygiene Requirements for Milking Sheds, the Transport of Milk & related Matters (R961 of 2012) | | Conduct inspections at milking shed(s) monthly | Number of inspections conducted at Milking Shed(s) monthly | 12 | 12 | 12 | 12 | 12 | 12 |
| Promote safe, healthy and socially stable communities through the | Health | Laboratory Services | Food products complying to the minimum requirements to the Foodstuffs, | | Take Food samples for bacteriological / chemical analysis on a quarterly basis | Number of food samples taken on a quarterly basis | 64 | 64 | 64 | 64 | 64 | 64 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|---------------------|---|-----|--|--|--|----------------|----------------|----------------|----------------|----------------|
| provision of a sustainable environmental health service | | | Cosmetics & Disinfectants Act (Act 54 of 1972) & relevant Regulations | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Laboratory Services | Milk & milk products complying to the minimum requirements into the Foodstuffs, Cosmetics & Disinfectants Act (Act 54 of 1972) & relevant Regulations | | Take Milk samples for bacteriological analysis monthly | Number of milk samples taken monthly | 12 | 12 | 12 | 12 | 12 | 12 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Early investigating and introducing appropriate control measures of all incidences of food borne diseases, reported to the Section | | Investigate all reported food poisoning cases within 24 hours after notification | Percentage of reported food poisoning cases inspected within 24 hours after notification | 100% | 100% | 100% | 100% | 100% | 100% |
| Promote safe, healthy and socially stable communities through the | Health | Health Services | Early investigating and introducing appropriate control measures of all incidences of food | | Investigate all reported cases of ground, water and air pollution within 24 hours after notification | & of reported cases investigated within 24h after notification | 100% | 100% | 100% | 100% | 100% | 100% |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|-----------------|--|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| provision of a sustainable environmental health service | | | borne diseases, reported to the Section | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Public premises complying with the National Environmental Health Norms & Standards for Premises (39561 of 2015) | | Conduct inspections at Public Premises monthly | Number of inspections conducted at Public Premises monthly | 80 | 80 | 85 | 90 | 95 | 100 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Non-registered public premises complying with the National Environmental Health Norms & Standards for Premises (39561 of 2015) | | Issue Health Certificates to Public Premises ito National Norms & Standards on an annual basis | Number of Health Certificates issued on an annual basis | 30 | 30 | 30 | 30 | 30 | 30 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable | Health | Health Services | Informal settlements complying to the minimum requirements wart access to, & quality | | Conduct inspections at Informal Settlements on a quarterly basis | Number of inspections conducted at Informal Premises on a quarterly basis | 16 | 16 | 18 | 20 | 22 | 24 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|-----------------|---|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| environmental health service | | | of water & sanitation | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Report to serve as a source of information to the relevant Municipality, to eliminate any conditions harmful or injurious to human health and to promote a safe and healthy environment | | Compile and submit bi-annual Informal Settlement Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December & 30 June each year | Number of Informal Settlement Evaluation Reports submitted by 31 December & 30 June each year | 8 | 8 | 8 | 8 | 8 | 8 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Public buildings complying with health requirements into the National Building Act (Act 103 of 1977) & relevant Regulations & Standards | | Scrutinize all received Building Plans from a health point of view | % of received Building Plans scrutinized | 100% | 100% | 100% | 100% | 100% | 100% |
| Promote safe, healthy and socially stable communities through the | Health | Health Services | Premises complying with the National Environmental Health Norms & Standards for | | Notice to EHP's wrt identified environmental health "hotspots" by November each year | Number of notices to EHP's by November each year | 1 | 1 | 1 | 1 | 1 | 1 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|-----------------|---|-----|---|--|--|----------------|----------------|----------------|----------------|----------------|
| provision of a sustainable environmental health service | | | Premises (39561 of 2015) | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | The speedy implementation of measures that will prevent the spread of that disease | | Investigate all reported notifiable medical conditions within 24 hours after notification | % of reported notifiable medical conditions investigated within 24 hours after notification | 100% | 100% | 100% | 100% | 100% | 100% |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Early identification & control of vector infestations | | Investigate food premises for vector Infestations monthly | Number of food premises inspected for vector Infestations monthly | 480 | 480 | 520 | 560 | 600 | 640 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable | Health | Health Services | Written program for Food Premises that outlines activities to be conducted for the control of pests & that persons in | | Compile & submit Vector Control Programme for Food Premises to Council for approval by 31 December 2017 | Number of Vector Control Programs compiled & submitted to Council for approval by 31 December 2017 | New | 1 | 0 | 0 | 0 | 0 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|-----------------|--|-----|---|--|--|----------------|----------------|----------------|----------------|----------------|
| environmental health service | | | charge shall keep written records of pest control activities & provide them to the EHP upon request. | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | The speedily implementation of measures that will prevent pesticide poisonings | | Investigate all reported pesticide poisonings within 24 hours after notification | % of reported pesticide poisonings investigated within 24 hours after notification | 100% | 100% | 100% | 100% | 100% | 100% |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Exhumations / Re-burials complying with the relevant hygiene standards | | Monitor all exhumations / re-burials of which a successful application was received | % of exhumations / re-burials monitored of which a successful application was received | 100% | 100% | 100% | 100% | 100% | 100% |
| Promote safe, healthy and socially stable communities through the | Health | Health Services | Funeral Parlors complying with the National Environmental Health Norms & | | Conduct inspections at funeral parlors on a quarterly basis | Number of funeral parlors inspected on a quarterly basis | 12 | 12 | 15 | 18 | 21 | 24 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|-----------------|--|-----|---|--|--|----------------|----------------|----------------|----------------|----------------|
| provision of a sustainable environmental health service | | | Standards for Premises (39561 of 2015) | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions , responsibilities etc. within the Region | | Compile and distribute a Municipal Health Newsletter to Category B-Municipalities within the Central Karoo District by 31 January each year | Number of Newsletters submitted to Category B-Municipality's by 31 January each year | 1 | 1 | 1 | 1 | 1 | 1 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Changing / improving health and hygiene habits, thus serving as a barrier to diseases etc. A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions , | | Compile & publish articles in the local newspaper "The Courier" on a quarterly basis | Number of articles published in "The Courier" on a quarterly basis | 4 | 4 | 4 | 4 | 4 | 4 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|-----------------|---|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| | | | responsibilities etc. within the Region | | | | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Changing / improving health and hygiene habits, thus serving as a barrier to diseases etc. A safe and healthy environment for our residents in the Central Karoo Region, as well as a bigger awareness regarding the Section's functions, responsibilities etc. within the Region | | Compile & submit a Municipal Health strategy for approval by Council by 30 June 2019 | Strategy submitted to Council for approval by 30 June 2019 | New | 0 | 1 | 0 | 0 | 0 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Plan form the basis of a series of strategies and programs to ensure that all the principals of sustainability are adhered to | | Compile and submit a Municipal. Health Management Plan to Council for approval by 31 December 2017 | Number of Municipal Health Management Plans submitted to Council for approval by 31 December 2017 | New | 1 | 0 | 0 | 0 | 0 |
| Promote safe, healthy and | Health | Health Services | The effective & sustainable | | Compile and submit a Water Quality Management Plan to | Number of Water Quality Management | New | 0 | 1 | 0 | 0 | 0 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|-----------------|---|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| socially stable communities through the provision of a sustainable environmental health service | | | monitoring of water resources, the supply thereof as well as potable drinking water which meets the minimum requirements of the SANS 241 Code for Water Quality | | Council for approval by 31 December 2018 | Plans submitted to Council for approval by 31 December 2018 | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Appropriate control measures to ensure improvements in water supply, sanitation, food safety and community awareness of preventive measures | | Compile and submit a Cholera Monitoring Management Plan to Council for approval by 31 December 2019 | Number of Cholera Monitoring Management Plans submitted to Council for approval by 31 December 2019 | New | 0 | 0 | 1 | 0 | 0 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | To strengthen service delivery & communication between MHS, Provincial Dept.'s wrt. State premises | | Compile & submit MOU between CKDM's Section MHS & relevant Provincial Dept. to Council for approval by 31 December 2018 | Number of MOU's compiled & submitted to Council for approval by 31 December 2018 | New | 0 | 1 | 0 | 0 | 0 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|-----------------|--|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | The development of transparent and understandable rates & a source of revenue for municipal health services delivery | | Review Municipal Health Rates and submit to CFO by 31 January each year | Number of submitted MHS Rates Structures submitted to the CFO by 31 January each year | 1 | 1 | 1 | 1 | 1 | 1 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Maintain, improve and protect public health throughout the district | | Compile & submit a Municipal Health By-law, for Council approval, by 30 June 2018 | MHS By-law submitted to Council for approval by 30 June 2018 | New | 1 | 0 | 0 | 0 | 0 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Maintain, improve and protect public health throughout the district | | Compile & submit admission-of-guilt fines for approval by Council & Magistrates Courts in the Central Karoo area of jurisdiction by 31 December 2018 | Admission-of-guilt fines submitted to Council for approval by 31 December 2018 | New | 0 | 1 | 0 | 0 | 0 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|-----------------|--|-----|--|--|--|----------------|----------------|----------------|----------------|----------------|
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | To administer an effective environmental health management system to achieve all environmental health objectives set | | Submit Sinjani "Sign-Off" Report to the Provincial Dept. of Health monthly | Number of Sinjani "Sign-Off" Reports sent via e-mail to the Provincial Department of Health | 12 | 12 | 12 | 12 | 12 | 12 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | To administer an effective environmental health management system to achieve all environmental health objectives set | | Submit Quarterly Municipal Health Reports to Director: Corporate Services on a quarterly basis | Number of MHS Quarterly Reports submitted via e-mail to the Director Corporate Services on a quarterly basis | 4 | 4 | 4 | 4 | 4 | 4 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Effective & continuous measurement of the achievement of performance indicators about the provision of services | | Report on / Update Municipal Health SDBIP KPI's on the PMS System monthly | Number MHS SDBIP completed reports / updates on the PMS System monthly | 12 | 12 | 12 | 12 | 12 | 12 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------|-----------------|---|-----|--|---|--|----------------|----------------|----------------|----------------|----------------|
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | For EHP's to be a part of the decision-making process of the Section where they can communicate their opinions, ideas, etc., in a structured manner & to enhance the communication efforts that make up the foundation of the Section | | Meetings with staff monthly | Number of meetings with staff, conducted monthly | 11 | 11 | 11 | 11 | 11 | 11 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | For EHP's to be a part of the decision-making process where they can communicate their opinions, ideas, etc., in a structured manner & to enhance the communication efforts that make up the foundation of the Section | | Attend meetings in the province with other stakeholders on a quarterly basis | Number of meetings with other stakeholders on a quarterly basis | 4 | 4 | 4 | 4 | 4 | 4 |
| Promote safe, healthy and | Health | Health Services | EHP's complying with the prescribe | | Register all Environmental Health Practitioners at the | Number of EHP's registered with the | 4 | 4 | 4 | 4 | 4 | 4 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|------------------|---------------------------------------|--|-----|---|--|--|----------------|----------------|----------------|----------------|----------------|
| socially stable communities through the provision of a sustainable environmental health service | | | requirements for annual fees payable by registered practitioners as set out in the Schedule to the Health Professions Act (Act 56 of 1974) | | Health Professional Council (HPCSA) by 30 April each year | HPCSA by 30 April each year | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Health | Health Services | Clean communities & a bigger awareness in communities for a safe and clean environment | | Submit a Municipal Health Project Proposal to the relevant Provincial or National department and / or other role-players by 31 December each year | Project Proposals submitted by 31 December each year | 1 | 1 | 1 | 1 | 1 | 1 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Waste Management | Solid Waste Disposal (Landfill Sites) | Well managed & nuisance free Solid Waste Sites complying with the minimum requires for disposal by landfill & other permit requirements | | Conduct inspections at Solid Waste Sites monthly | Number of inspections conducted at Solid Waste Sites monthly | 80 | 80 | 80 | 80 | 80 | 80 |
| Promote safe, healthy and socially stable | Waste Management | Solid Waste Disposal (Landfill Sites) | Report to serve as a source of information to the | | Compile and submit bi-annual Landfill Evaluation Reports to Category B- | Number of Landfill Evaluation Reports submitted to Category | 6 | 6 | 6 | 6 | 6 | 6 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|------------------------|---------------------|---|-----|---|---|--|----------------|----------------|----------------|----------------|----------------|
| communities through the provision of a sustainable environmental health service | | | relevant Municipality and Provincial Departments, to eliminate conditions harmful or injurious to human health and to promote effective and proper solid waste management | | Municipalities within the Central Karoo District by 31 December & 30 June each year | B-Municipalities by 31 December & 30 June each year | | | | | | |
| Promote safe, healthy and socially stable communities through the provision of a sustainable environmental health service | Waste Water Management | Sewerage | Well managed & nuisance free Liquid Waste Sites complying with the minimum requires as well as other permit requirements | | Conduct inspections at Sewerage Sites monthly | Number of inspections conducted at Sewerage Sites monthly | 50 | 50 | 50 | 50 | 50 | 50 |
| Promote safe, healthy and socially stable communities through the provision of a sustainable | Waste Water Management | Laboratory Services | Sewerage water complying to the minimum Permit Requirements | | Take Sewerage samples for bacteriological analysis at sewerage works on a quarterly basis | Number of sewerage samples taken on a quarterly basis | 24 | 24 | 24 | 24 | 24 | 24 |

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

| Strategic objective | Function | Sub function | Goal | Ref | Key Performance Indicator | Unit of measurement | Baseline 2015/16 (2016/17 still in process at time of tabling) | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|------------------------------|----------|--------------|------|-----|---------------------------|---------------------|--|----------------|----------------|----------------|----------------|----------------|
| environmental health service | | | | | | | | | | | | |

Table 83: 5 Year Corporate Scorecard: Development and service delivery priorities

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Chapter 6: Sector Alignment

CHAPTER 6: SECTORAL CONTRIBUTIONS

Chapter 5 of the Municipal Systems Act (Act 32 of 2000) in particular provides instruction on cooperative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and 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 NATIONAL SECTOR PROJECTS

a) Department of X

| Town/Area | Applicable Local Municipality | Project description | Budget allocation | | |
|-----------|-------------------------------|---------------------|-------------------|---------|---------|
| | | | 2017/18 | 2018/19 | 2019/20 |
| | | | | | |

Table 84: Sectoral contributions: Department of X

6.2 PROVINCIAL SECTOR PROJECTS

a) Provincial Infrastructure Public Expenditure

| Department | Project Description | Town | Budget allocation | | |
|--|--|---------------|-------------------|---------|---------|
| | | | 2017/18 | 2018/19 | 2019/20 |
| Human Settlement | Development of Human Settlements | Prince Albert | 10 739 | 0 | 0 |
| | | Beaufort-West | 24 000 | 0 | 0 |
| Environmental Affairs and Development Planning | Regional Socio-Economic Project | Prince Albert | 1 000 | 1 000 | 1 000 |
| Transport and Public Works | Maintenance and Construction of Transport Infrastructure | Laingsburg | 50 | 0 | 0 |
| | | Prince Albert | 50 | 0 | 0 |
| | | Beaufort-West | 1 048 | 0 | 0 |
| Local Government | Fire Services Capacity Building | Beaufort-West | 800 | 0 | 0 |
| Transport & Public Works | P/Albert Road Reseal | Prince Albert | 35 000 | 60 000 | 2 000 |
| | PRMG Beaufort-West - Willowmore | Beaufort-West | 0 | 30 000 | 10 000 |
| | Seweweekspoort Regravel | Beaufort-West | 0 | 17 000 | 17 000 |
| | Flood Damage Repairs | Laingsburg | 9 000 | 300 | 6 500 |

Chapter 6: Sector Alignment

| Department | Project Description | Town | Budget allocation | | |
|--------------------------|---------------------------------|------------------------|-------------------|---------|---------|
| | | | 2017/18 | 2018/19 | 2019/20 |
| | Dan De Villers Refurbishment | Central Karoo | 4 072 | 0 | 0 |
| Health | C1051.3 Nelspoort Hospital | Beaufort-West | 1 | 3 000 | 6 500 |
| | C18101 N/Poort Hospital | Beaufort-West | 1 | 5 000 | 0 |
| | Hillside Clinic | Beaufort-West | 2 140 | 1 000 | 0 |
| | Laingsburg Clinic | Laingsburg | 500 | 1 000 | 1 849 |
| | Prince Albert Ambulance Station | Prince Albert | 800 | 1 400 | 50 |
| Transport & Public Works | CKDM Regravel | Central Karoo District | 19 850 | 20 830 | 21 875 |
| | Maintenance CKDM | Central Karoo District | 19 120 | 20 080 | 21 080 |

Table 85: *Infrastructre public expendirure*

6.3 UNFUNDED PROJECTS

| Project description | Function | Area | Applicable Local Municipality | Outcome | Target | Estimated cost of the project |
|--|---------------------|-------------------|----------------------------------|---------------------------------------|--------|-------------------------------|
| Implementation of Mobility Strategy | Department of Roads | District wide | Local Municipalities in District | Strategy implemented | 2018 | To be determined |
| Shale Gas Fracking | Private Sector | Parts of District | Local Municipalities in District | Extraction of Gas | 2018 | To be determined |
| Expanding Shared Services | Corporate services | District | Local Municipalities in District | Working Shared services | 2018 | To be determined |
| Develop: Regional Economic Strategy | LED Unit | District | Local Municipalities in District | Adopted Regional Development Strategy | 2017 | To be determined |
| Green Economy (Solar and wind) | LED Unit | District | Local Municipalities in District | New sources of energy | 2017 | To be determined |
| Abattoir (Beaufort-West and Nelspoort) | LED Unit | District | Beaufort West & Laingsburg | Renovated abattoirs | 2017 | To be determined |
| Cold storage and dried fruit | LED Unit | District | Prince Albert | Operational Cold storage | 2017 | To be determined |
| Onion seed and olive produce | LED Unit | District | Prince Albert | Olive production | 2017 | To be determined |
| Refurbishment of Municipal Buildings | Corporate Services | District | Beaufort West | Upgraded Buidlings | 2019 | To be determined |
| Agri-Park Hub | LED | District | Beaufort West | Established Agri Park Hub | 2019 | To be determined |
| Water Service Demand | Municipal Health | District | District | Developed Strategy | 2018 | To be determined |

Chapter 6: Sector Alignment

| Project description | Function | Area | Applicable Local Municipality | Outcome | Target | Estimated cost of the project |
|--|----------------------|----------|-------------------------------|-----------------------------|--------|-------------------------------|
| Management Strategy | | | | | | |
| Movement of Server Room | Corporate Services | District | Beaufort West | Server room moved | 2018 | To be determined |
| Regional Sports Facility - feasibility | Strategic Management | District | Beaufort West | Sports facility established | 2018 | To be determined |

Table 86: Unfunded projects

6.4 PRIOR YEAR SECTOR ACHIEVEMENTS

| Department | Project description | Area | Applicable local municipality | Benefit | Target | Estimated cost of the project |
|------------|---------------------|------|-------------------------------|---------|--------|-------------------------------|
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Table 87: Prior year sector achievements

Chapter 7: Financial Plan

CHAPTER 7: FINANCIAL PLAN

7.1 CAPITAL BUDGET

7.1.1 Capital budget: Project and area

| Department | Division | Project ref | Project name | Area | Strategic objective | Goal | Budget (R) | | |
|-------------------|-------------------|-------------|-----------------------|----------|---|------|------------|---------|---------|
| | | | | | | | 2017/18 | 2018/19 | 2019/20 |
| Corporate Service | Corporate Service | N/A | Not provided | Distict | Build a capacitated workforce and skilled employable youth and communities. | 5 | 30 000 | 31 710 | 33 486 |
| Corporate Service | Public safety | N/A | Firefighting Capacity | District | Build a capacitated workforce and skilled employable youth and communities. | 5 | 701 754 | 0 | 0 |

Table 88: Capital budget: Project and ward

7.1.2 Capital budget: Function

| Description | Budget (R) | | |
|--------------------------------------|------------|---------|---------|
| | 2017/18 | 2018/19 | 2019/20 |
| <i>Governance and administration</i> | | | |
| Finance and Administration | 30 000 | 31 710 | 33 486 |
| <i>Community and public safety</i> | | | |
| Public Safety | 701 754 | 0 | 0 |
| Total capital expenditure | 731 754 | 31 710 | 33 486 |

Table 89: Capital expenditure by function

7.1.3 Capital budget: Strategic objectives

| Strategic objective | Budget (R) | | |
|--|------------|---------|---------|
| | 2017/18 | 2018/19 | 2019/20 |
| Build a capacitated workforce and skilled employable youth and communities | 731 754 | 31 710 | 33 486 |
| Total capital expenditure | 731 754 | 31 710 | 33 486 |

Table 90: Capital expenditure by strategic objective

7.1.4 Capital budget: Department and division

| Department | Division | Budget (R) | | |
|--------------------|--------------------|------------|---------|---------|
| | | 2017/18 | 2018/19 | 2019/20 |
| Corporate Services | Corporate Services | 30 000 | 31 710 | 33 486 |
| | Fire Services | 701 754 | 0 | 0 |

Chapter 7: Financial Plan

| Department | Division | Budget (R) | | |
|---------------------------|----------|------------|---------|---------|
| | | 2017/18 | 2018/19 | 2019/20 |
| Total capital expenditure | | 731 754 | 31 710 | 33 486 |

Table 91: Capital budget by department and division

7.1.5 Capital budget: Sources of funding

| Description | Grant description | Budget (R) | | |
|-------------------|-----------------------------|------------|---------|---------|
| | | 2017/18 | 2018/19 | 2019/20 |
| Own funds | Capital Replacement Reserve | 30 000 | 31 710 | 33 486 |
| Provincial Grants | Fire fighting capacity | 701 754 | 0 | 0 |
| Total Grants | | 731 754 | 31 710 | 33 486 |

Table 92: Funding for capital projects

7.1.6 Ten largest capital projects - 2017/18

The District Municipality has limited capital budget. The largest capital project is listed below and these funds have been allocated by the Department of Local Government:

| Project | Budget (R) | Source of finance | Purpose |
|------------------------|------------|-------------------|---|
| Fire fighting capacity | 701 754 | Grant funding | The purchase of fire fighting equipment |

Table 93: Ten largest capital projects - 2017/18

7.2 GRANTS

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

| Grant | 2017/18 | 2018/19 | 2019/20 | Purpose |
|---|-------------|--------------|-------------|--------------|
| Equitable Share | R22 595 000 | R28 403 000 | R29 379 000 | Not provided |
| Expanded Public Works Programme | R1 095 000 | 0 | 0 | Not provided |
| Local Finance Management Grant | R1 250 000 | R1 000 000 | R1 000 000 | Not provided |
| Rural Roads Asset Management System Grant | R1 915 000 | R2 117 000 | R2 232 000 | Not provided |
| Municipal Systems Improvement Grant | 0 | R3 124 000 | 0 | Not provided |
| Total | R2 685 500 | R 34 644 000 | R32 611 000 | |

Table 94: Allocations in terms of the Division of Revenue Bill (DORA)

Chapter 7: Financial Plan

7.2.2 Allocations in terms of Provincial Gazette

| Grant | 2017/18 | 2018/19 | 2019/20 | Purpose |
|--|------------------|------------------|----------|--|
| Western Cape Financial Capacity Building Grant | R 240 000 | R 360 000 | 0 | To make the development of financial human capacity within the municipal area possible that can lead to sustainable local financial skills pipeline that can address the municipality's needs |
| Total | R 240 000 | R 360 000 | 0 | |

Table 95: Allocations in terms of Provincial Gazette

7.3 FINANCIAL FRAMEWORK

7.3.1 Operating budget: Revenue and Expenditure

| Description | Budget (R'000) | | |
|--|----------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 |
| Revenue | | | |
| Rentals of facilities and equipment | 72 | 76 | 80 |
| Interest earned - external investments | 550 | 581 | 614 |
| Agency services | 3 418 | 3 589 | 3 589 |
| Transfers and subsidies | 27 005 | 29 987 | 32 994 |
| Other revenue | 36 062 | 37 821 | 39 892 |
| TOTAL REVENUE | 67 107 | 72 054 | 77 169 |
| Expenditure | | | |
| Employee related costs | 37 343 | 39 472 | 41 682 |
| Remuneration of Councillors | 3 846 | 4 066 | 4 293 |
| Depreciation and asset impairment | 692 | 731 | 772 |
| Other Expenditure | 25 205 | 26 642 | 28 134 |
| TOTAL EXPENDITURE | 67 086 | 70 910 | 74 881 |
| SURPLUS/DEFICIT FOR THE YEAR | 21 | 1 144 | 2 288 |

Table 96: Operating budget: Revenue and Expenditure

7.3.2 Operating budget: Revenue per Strategic Objectives and Goals

| Strategic objectives | Goals | Budget (R) | | |
|---|------------------------------|------------|---------|---------|
| | | 2017/18 | 2018/19 | 2019/20 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region | Fire Fighting and Protection | 2 011 | 1 524 | 1 576 |

Chapter 7: Financial Plan

| Strategic objectives | Goals | Budget (R) | | |
|--|---|---------------|---------------|---------------|
| | | 2017/18 | 2018/19 | 2019/20 |
| Improve and maintain district roads and promote safe road transport | To improve road safety conditions | 35 073 | 36 819 | 38 881 |
| Facilitate good governance principles and effective stakeholder participation | To manage the Municipality to effectively deliver services within the legal framework | 6 456 | 8 108 | 8 386 |
| Promote regional, economic development, tourism and growth opportunities | To create an enabling environment for the promotion of economic development | 857 | 1 078 | 1 115 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | To ensure the financial viability and sustainability of the Municipality | 16 729 | 18 028 | 18 474 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Approved policies to ensure service delivery | 6 780 | 6 498 | 8 738 |
| Total Revenue | | 67 907 | 72 054 | 77 169 |

Table 97: Operating budget: Revenue by department and division

7.3.3 Operating budget: Expenditure per Strategic Objectives and Goals

| Strategic objectives | Goals | Budget (R) | | |
|--|---|---------------|---------------|---------------|
| | | 2017/18 | 2018/19 | 2019/20 |
| Prevent and minimize the impact of possible disasters and improve public safety in the region | Fire Fighting and Protection | 1 133 | 1 197 | 1 264 |
| Improve and maintain district roads and promote safe road transport | To improve road safety conditions | 36 671 | 38 761 | 40 931 |
| Facilitate good governance principles and effective stakeholder participation | To manage the Municipality to effectively deliver services within the legal framework | 5 590 | 5 908 | 6 239 |
| Promote regional, economic development, tourism and growth opportunities | To create an enabling environment for the promotion of economic development | 586 | 619 | 654 |
| Promote regional, economic development, tourism and growth opportunities | Shared vision for District-wide economic growth | 10 | 11 | 11 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | To ensure the financial viability and sustainability of the Municipality | 19 911 | 21 046 | 22 224 |
| Deliver a sound and effective administrative and financial service to achieve sustainability and viability in the region | Approved policies to ensure service delivery | 3 187 | 3 368 | 3 557 |
| Total Expenditure | | 67 086 | 70 910 | 74 881 |

Table 98: Operating budget: Expenditure by department and division

Chapter 7: Financial Plan

7.4 PROJECTS TO BE IMPLEMENTED BY SECTOR DEPARTMENTS

| Project name | 2017/18 | 2018/19 | 2019/20 | Purpose |
|--------------|---------|---------|---------|---------|
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Total | | | | |

Table 99: Projects to be implemented by sector departments

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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 has to 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

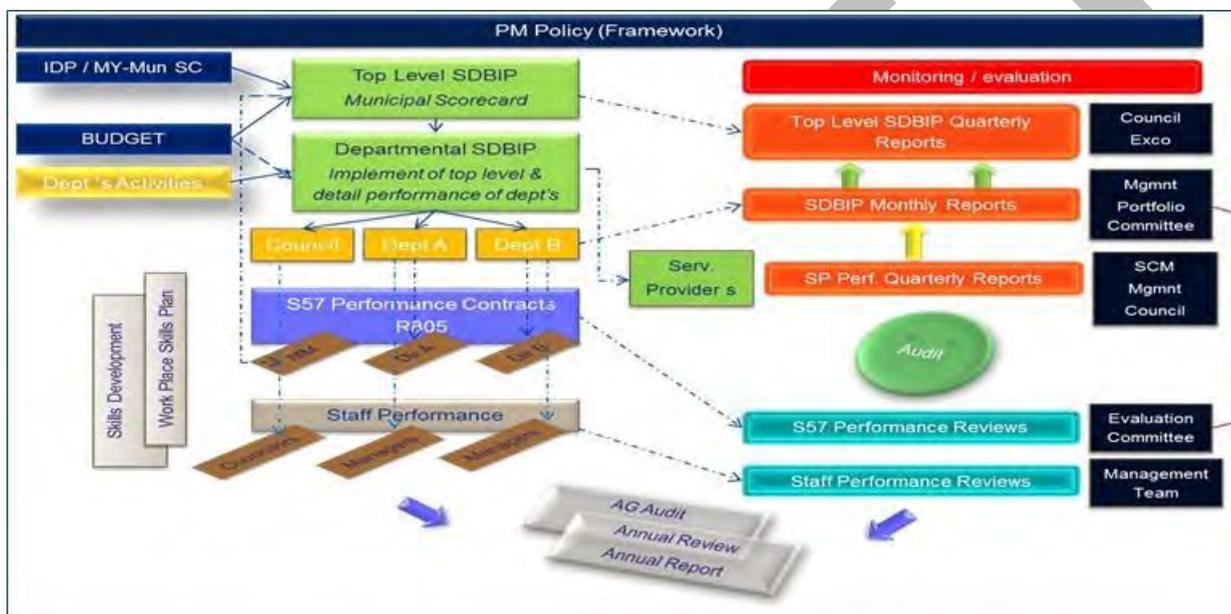
Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

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 XXXXXX.

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

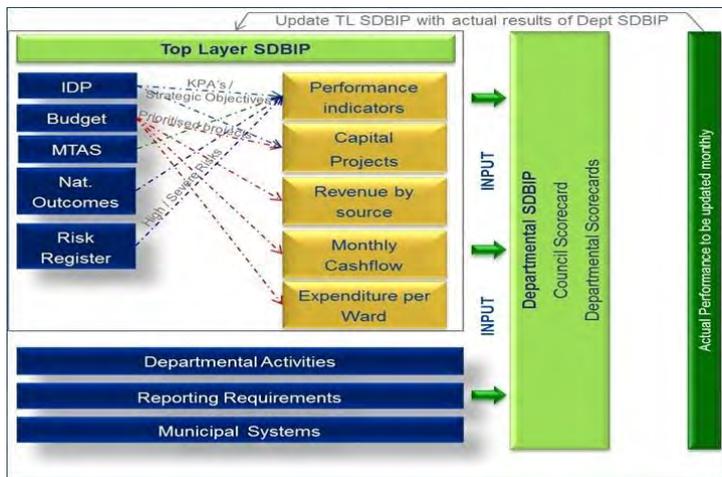
The MSA requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.

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 as a whole, 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

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.

Chapter 8: Performance management

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.
