

INTEGRATED DEVELOPMENT PLAN (IDP)

OF THE KAROO HOOGLAND MUNICIPALITY

2017-2022



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VISION

Karoo Hoogland will be an economical growth node in the Northern Cape, earmarked by active community participation. Council must create an environment that will enhance economic development with specific focus on poverty alleviation and the creation of direct and indirect job opportunities.

MISSION

Provide local leadership on environmental sustainability and climate change response. As an authority that delivers municipal services to Karoo Hoogland municipal jurisdiction, we attempt, by means of a motivated staff, to develop Karoo Hoogland municipal jurisdiction increasingly as a pleasant, safe and affordable living and workplace for its residents - and a hospitable and relaxed visiting place for its visitors.

ABBREVIATIONS

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

KPI:	Key Performance Indicator
LED:	Local Economic Development
LGMSA:	Local Government Municipal Systems Act
LUMS:	Land Use Management System
M and E:	Monitoring and Evaluation
MSCOA:	Municipal Regulations on Standard Chart of Accounts
NDM:	Namaqua District Municipality
NLDTF:	National Lottery Distribution Trust Fund
NRF:	National Research Foundation
SKA:	Square Kilometer Array
MSCOA:	MUNICIPAL STANDARD CHARTER OF ACCOUNTS

INTRODUCTION

FOREWORD BY THE MAYOR

As the newly elected Mayor on 19 August 2016, I confirm that our aim is to build the capacity of Karoo Hoogland Local Municipality to facilitate effective transparent governance and sustainability so that Council is able to meet its community's needs consequently.

Financially the municipality is in a stable condition. The new Councillors attended an Induction course in municipal affairs.

Reflecting back on the previous years the municipality is sustainable and services were rendered to the various towns and communities.

Meetings were held with the community regarding the IDP and Budget. Council also held community meetings before their Council meetings in each ward. Only a few ward committee meetings were held in three of the wards during the year. During November 2019 Budget and IDP meetings were held in the respective wards of the municipality.

During this programme the Council visits all the wards in the Municipal jurisdiction and interact with the community in the following manners: Sector meetings e.g. Meetings with the youth bodies, businesses and church organisations. Door to door assessment of the conditions of the residents (profile assessment form)

Community meetings

In trying to adhere to the projections of the National Development plan we as Karoo Hoogland Municipality have worked on projects to render services to our people with specific reverence to bulk infrastructure.

I want to emphasize that socio economic development is a high priority and the three programs namely the Community Works Program, One Hectare One Household and One Ward One Rural Ward One Integrated Development Centre will assist council to tackle the social injustices faced by our local communities. These programs were adopted as part of the 2020-2021 Integrated Development Plan.

The vision and mission of Karoo Hoogland Municipality must always be in our minds as the Council strives to reach a higher goal.

Ms VC Wentzel (Mayor)
Mayor

FOREWORD BY THE MUNICIPAL MANAGER

Core components of the Integrated Development Plan is the vision for long term development of the Municipality with special emphasis on the Municipality's most critical development and internal transformation needs.

The various plans and strategies of Karoo Hoogland Municipality outline the importance of socio and economic challenges in the communities of Karoo Hoogland but identify solutions for these challenges.

This Integrated Development Plan can only reach its full potential with the involvement of the different spheres of government with emphasis on co-operative governance to ensure the implementation of the IDP.

I want to thank the communities and stakeholders involve participating in the process of consultation and dialog and were critical in identifying the needs of the people.

The 2015/2016 Financial Year ended in a spectacular way as the municipality, for the first time, received an award in Clean Administration from IMFO. It is also the second year that the municipality received a Qualified Audit Opinion. Service delivery of a good standard were achieved and debt collection provided the needed cash to ensure it.

The municipality is achieving most of its goals as was anticipated the previous year. When comparing the Management Letter from the 2016/2017 Financial year to the 2017/2018 Financial year, the items/qualifications reported by the Auditor General decreased from 5 to 2(only Investment property & PPE). 4 of the matters raised in 2017/2018 financial year were satisfactory dealt with and addressed. (Commitments, Cash Flow, Taxes, Fruitless)

An Organogram with job descriptions that was task evaluated were completed after three years. Outstanding financial issues of the previous year were addressed. Various policies and by-laws were revised, rewritten and approved. Attention were given to infrastructure within the budget of the municipality. The Medium Term Strategic Framework states that improvements in Service Delivery have to be complimented by effective accountability to the community.

In line with the Batho Pele Principles, which serves to ensure effective and efficient service delivery, it is therefore critical to identify areas that need improvement in order to serve all communities with integrity and excellence.

The Management wish to express its appreciation to the political leadership for the opportunities that they gave us to serve the people of Karoo Hoogland. The personnel's efforts in implementing the municipality's mandate are able to contribute to make a difference in the quality of the lives of our community.

Mr JJ Fortuin
Municipal Manager

SECTION A:

1.1 EXECUTIVE SUMMARY

The Local Government Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that Local Government structures prepare Integrated Development Plans (IDP's). In compliance with this legislation Karoo Hoogland Municipality IDP provides the strategic framework that guides the municipalities planning and budgeting over the course of political term.

The current IDP is an annual document which is the first review to assess and re-evaluate the municipality's development priorities and challenges and to accommodate new developments in the local governance proses. This document encapsulates the completed processes as part of the review of the IDP 2018 to 2019 to the Karoo Hoogland Local Municipalities.

The IDP development process identified a number of goals and objectives that are aimed at creating a pathway for the municipalities to realise its vision. These goals and objectives are aligned to the Local Government Key Performance Areas (KPA's) as prescribed by the National Department of Cooperative Governance And Traditional Affairs (CoGTA).

The IDP review process will identify a number of goals and objectives that are aimed at creating a pathway for the municipality to realize its vision.

The IDP is a principle strategic planning instrument which guides and informs the following process in a municipality;

- planning,
- budgeting,
- Management and decision-process in a municipality.
- Taking Section 25 and 34 of the Municipal Systems Act (32 of 2000) in consideration, Karoo Hoogland Municipality embarked on this IDP Phase, which addressed the following
- Comments received during IDP Hearings and IDP engagement meetings with Provincial Sector Departments
- Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Planning documents
- Areas identified through self-assessment i.e. strengthening of public participation structures;
- The compilation of all outstanding Plans and Programmes;
- The reviewing and updating of existing plans and programmes
- The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
- Updating of priority issues, objectives, strategies and projects

Climate change is predicted to negatively impact on the agricultural sector in Namakwa District Municipality. Increased temperatures, drought, and the increase in frequency and

severity of storm events will impact on the crops that can be grown and potentially result in a loss of livestock.

The proposed priority responses in the Agriculture Sector are:

1. Provide solar panels for use of borehole water.
2. Assist farmers to implement soil erosion mitigation measures.
3. Develop education and awareness campaigns directed at small scale and commercial farmers.

Biodiversity and Environment

Changes in climate are predicted to result in the shifting of bioregions across South Africa. It is forecast that under different climate scenarios that the District Municipal Area will get hotter and drier leading to a loss of Nama-Karoo and Fynbos biomes, and an increase of the Desert biome. This change will lead to the consequent shift in related ecosystems and vegetation.

The proposed priority responses in the Biodiversity and Environmental Sector are:

1. Commission research aimed at collecting and documenting traditional knowledge on the loss of biomes in the District.
2. Conduct community engagements in collaboration with Conservation South Africa and Department of Agriculture Forestry and Fisheries to promote participatory planning in farming communities.
3. Develop natural resource management programmes such as grazing, river and wetland rehabilitation programmes in collaboration with Conservation South Africa, Biodiversity Social Projects, and Department of Environmental Affairs Working for Water and Working for Wetland

Human Health

There are a number of different ways that climate change will impact on human health in the Namakwa District Municipality. Projected increases in temperatures due to climate change will result in increased heat stress and impact particularly on the young and elderly, and those working outdoors. Furthermore, favourable conditions for the incubation and transmission of waterborne diseases may be created by increasing air and water temperatures.

The proposed priority responses in the Human Health Sector are:

1. Conduct awareness campaigns that will inform communities on innovative PPE to prevent heat stress.
2. Educate communities and schools on preventative measures on communicable diseases through the existing District Environmental Health and Department of Health Promotion Unit Programmes.
3. Implement alternative water purification methods in collaboration with the District Environmental Health and Department of Health Promotion Unit.

Human Settlements

There are a number of different ways that climate change will impact on human settlements in the Namakwa District Municipal Area. Increases in the severity of storm events and increase in flooding will damage infrastructure which may result in a loss of industrial productivity and service delivery disruptions. In addition, communities in rural areas that depend on subsistence farming may be unable to grow crops that they have grown in the past due to the changing climate. It is predicted that there will therefore be an increase in rates of rural-urban migration. Rural communities may also become more physically isolated due to extreme events impacting on key infrastructure. In addition, income in the tourism industry may decrease as biodiversity and tourism related infrastructure may be negatively impacted on by climate change.

The proposed priority responses in the Human Settlements Sector are:

1. Develop an early warning system directly linked to the South African Weather Services.
2. Implement the Namakwa Renewable Energy Strategy which supports the use of renewable energy as an alternative energy source to traditional energy sources, and consider it in new planning of new housing projects (installation of solar geysers).
3. Develop policies that will look at the paving and maintenance of road infrastructure in the District Municipal Area.

Water

Namakwa District Municipality is currently experiencing issues of water scarcity and quality. Climate change is expected to exacerbate this problem. Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity.

The proposed priority responses in the Water Sector are:

1. Upgrade all wastewater treatment works and water purification plants in the District Municipal Area.
2. Review and implement by-laws.
3. Investigate the feasibility of a desalination plant in Port Nolloth.

Cross-cutting factors

In addition to the sector focused projects, a number of cross-cutting institutional responses were identified based on two previous vulnerability assessments for the District. These vulnerability assessments were conducted in 2012 (Bourne et al. 2012) and 2015 by Conservation South Africa (Bourne et al. 2015). Furthermore through LGCCS stakeholder engagements it was established that Namakwa District Municipality does not currently have enough resources and capacity to coordinate and manage climate change responses across sectors within the District. Institutional capacity, and resources, including finances, are required.

The proposed cross-cutting priority responses are:

1. Mainstream climate change into the Local and Municipality IDPs.
2. Establish a monitoring and evaluation system to measure the implementation of the climate change response plan.
3. Encourage community participation through innovative climate change adaptation methods (e.g. “bring a hat”).
4. Ensure that Disaster Management Plans adhere to the amended climate change

SECTION B:

DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

In this section an overview is provided of the important socio-economic indicators and trends of the Karoo Hoogland Municipality highlighting issues of concern in terms of challenges that the municipality currently experiences. As a basis of reference, the municipality has considered the demographic information that was provided by Stats SA census 2011, Provincial treasury comparative analysis Namakwa District and Global insight.

According to Global Insight (2015) the total population is the total number of people within a region the middle of the respective year. It therefore includes all residents' nonresidents and individuals of any age gender and population group. It is important to analyse the population trends and profile as it provides a better understanding of the community that is being served. Population analysis is also important for policy development planning and budgeting for the district and its local communities.

Geographically the district is the biggest in terms of its size land when compared to other districts in the province however it has the smallest population size. The population size of the district decreased from 116 230 in 2004 to 115 952 in 2014 this shows a small percentage change of -0.02 in the population size between these years. Richtersveld and Karoo Hoogland are the only two municipalities that experience positive population growth between 2004 and 2014.

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

The Karoo Hoogland Municipality was established in 2000 as category B Municipality as determined in terms of municipal structures act (1998). The Karoo Hoogland Municipality has a collective executive system as contemplated in section 2(a) of the Northern Province Determination of types of Municipalities Act (2000).

The Karoo Hoogland is predominantly rural in nature with a high unemployment rate resulting in high poverty levels and is linked with many other places through shared environmental, social and economic systems and structures.

The Karoo Hoogland Municipality is also integral to the provinces of Western Cape Province and has significant development potential in sectors such as agriculture (both horticulture and livestock), tourism and mining (Renewable Energy).

The Municipal Area is divided into 4 wards.

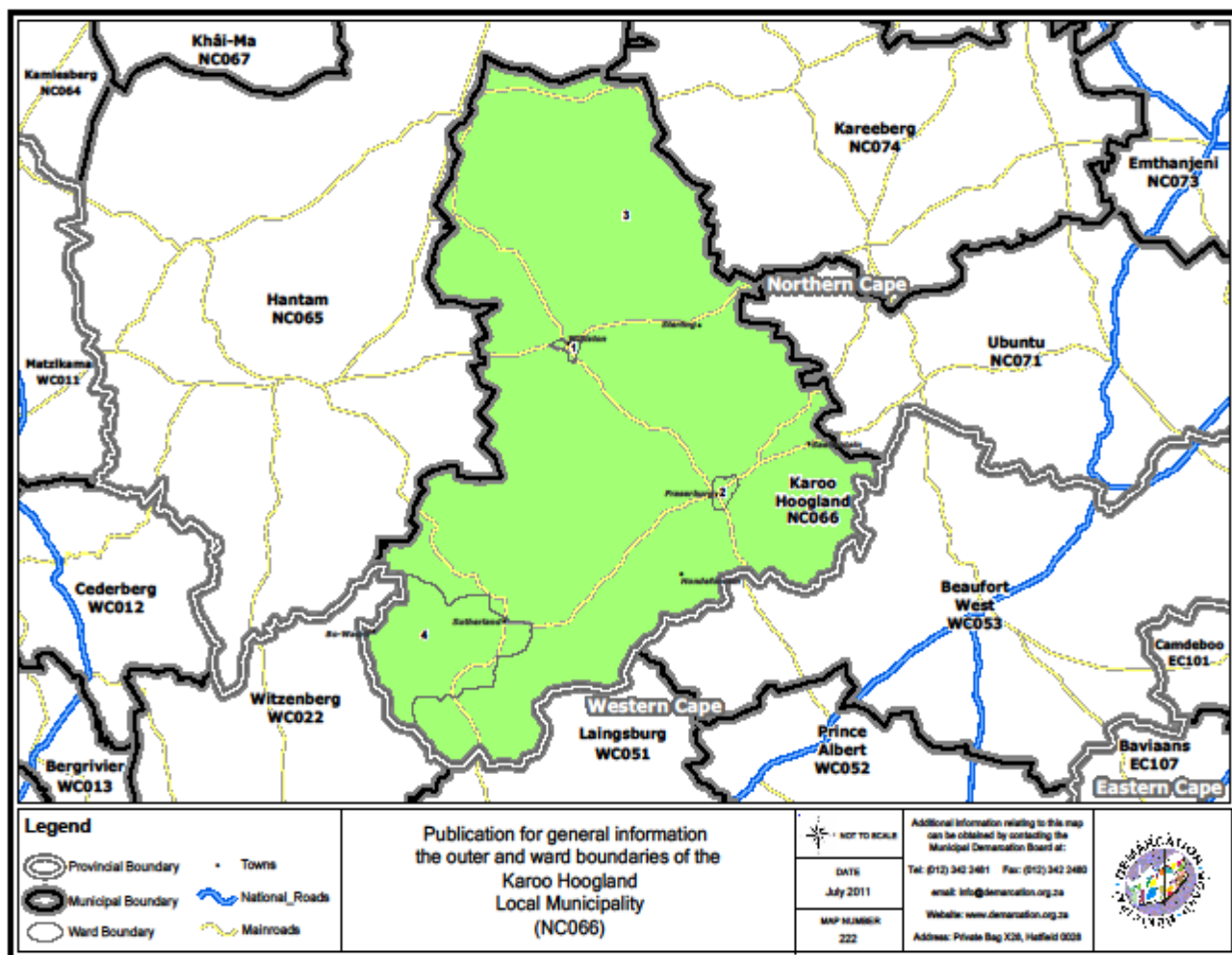
Ward 1	Williston
Ward 2	Fraserburg
Ward 3	Rural Areas
Ward 4	Sutherland

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

The seven Current councillors represent the following political parties:

Elected on 10 August 2016

Councillor (Ms) VC Wentzel	ANC	(Mayor/Speaker)
Councillor (Ms) AM Januarie	COPE	
Councillor JE Davids	ANC	
Councillor G Klazen	ANC	Chief Whip
Councillor JJ Van Der Colff	DA	
Councillor JJ Jacobs	DA	
Councillor J Jooste	ANC	



Prioritized areas of potential in the whole Municipality include:

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

2.1 SOCIO ECONOMIC PROFILE

The purpose of this section is to provide an overview of the current socio-economic situation within the Namakwa District and Karoo Hoogland Local Municipality. This is done mainly to provide an indication of the overall performance of the Local economic and social characteristics.

2.2 DEMOGRAPHY

Demography is the study of human population. It looks at characteristics as the structure and change in births, deaths and migration trends. It is important to have demographic analyses as it contributes to municipal policies and strategic documents such as the Integrated Development Plan (IDP). This chapter will only focus on the following indicators: population growth gender distribution population density and urbanisation.

The Namakwa District Municipality comprises of six local municipalities namely Nama Khoi (Springbok) Hantam (Calvinia) Khai Ma (Pofadder), Kammiesberg (Garies) Karoo Hoogland (Williston) and Richtersveld (Port Nolloth).

The purpose of this section is to provide an overview of the current socio-economic situation within the Karoo Hoogland Local Municipality. This is done mainly to provide an indication of the overall performance of the economic and social characteristics. Although the census data became available in 2012 no detailed analysis were done in the previous year.

The municipality is sparsely populated with a population of **12 588** Karoo Hoogland Municipality is the third highest in the district with a growth 19.75% between 2001 to 2011.

Table 1: Population by sex, 1996-2016

1996			2001			2011			2016*		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
6 020	6 367	12 387	5 006	5 506	10 512	6 253	6 335	12 588	6 559	6 510	13 069

* Note: Caution should be used by the reader when interpreting the values for municipalities in Namakwa due to the large out of scope Dwelling Units sampled for the survey.

Table 1 shows that the population of Karoo Hoogland has increased from 12 387 persons in 1996 to 13 069 persons in 2016. The number of males increased by 539 persons from 6 020 persons in 1996 to 6 559 persons in 2016, whilst the number of females increased marginally by 143 persons over the same period. Gender proportions show there are more males than females in the municipality.

Figure 1: Distribution of the population of Namakwa district by local municipality, 2016

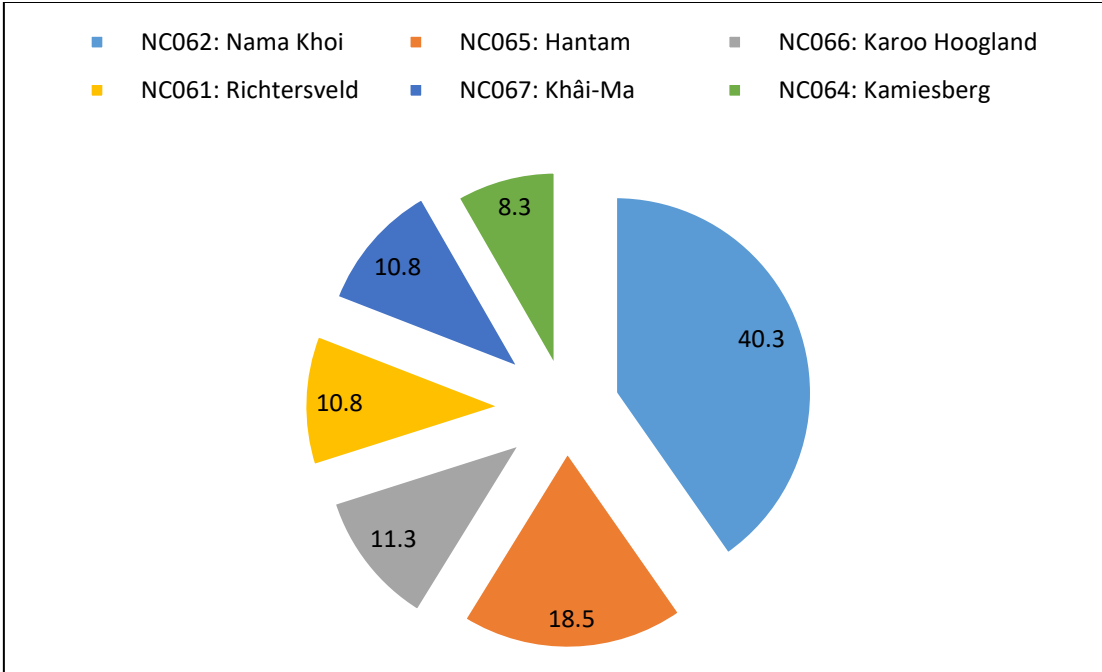


Figure 1 indicates that Nama Khoi municipality had a 40.3% share of the total population in Namakwa district. This was followed by Hantam, Karoo Hoogland, Richtersveld, Khâi-Ma and Kamiesberg local municipalities with 18.5%, 11.3%, 10.8%, 10.8 and 8.3% respectively of the total district population.

Figure 2: Percentage distribution of the population in Karoo Hoogland by sex, 2016

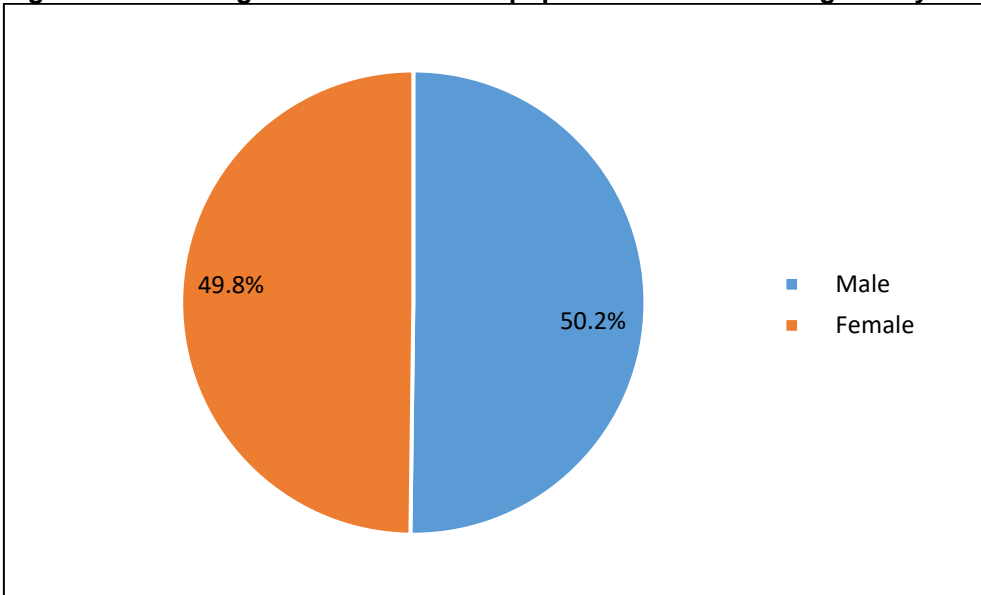


Figure 2 depicts a greater proportion of males than females in Karoo Hoogland municipality, at 50.2% and 49.8% respectively.

Table 2: Population by group type, 1996-2016

	1996	2001	2011	2016
Coloured	9 865	8 348	9 934	10 319
White	2 290	1 866	1 832	2 616
Black African	98	285	694	88
Indian or Asian	1	13	83	45
Other	-	-	45	-
Unspecified	133	-	-	-
Total	12 387	10 512	12 588	13 068

Table 2 summarizes the number of persons by population by group type from 1996 to 2016. There was an increase in the Coloured, Indian/Asian and White population groups from 1996 to 2016, whilst the Black African population group shows a decline over the same period. There is a greater proportional increase in the Coloured, followed by the White population over the past 20 years.

Figure 3: Percentage distribution of the population by group type, 2016

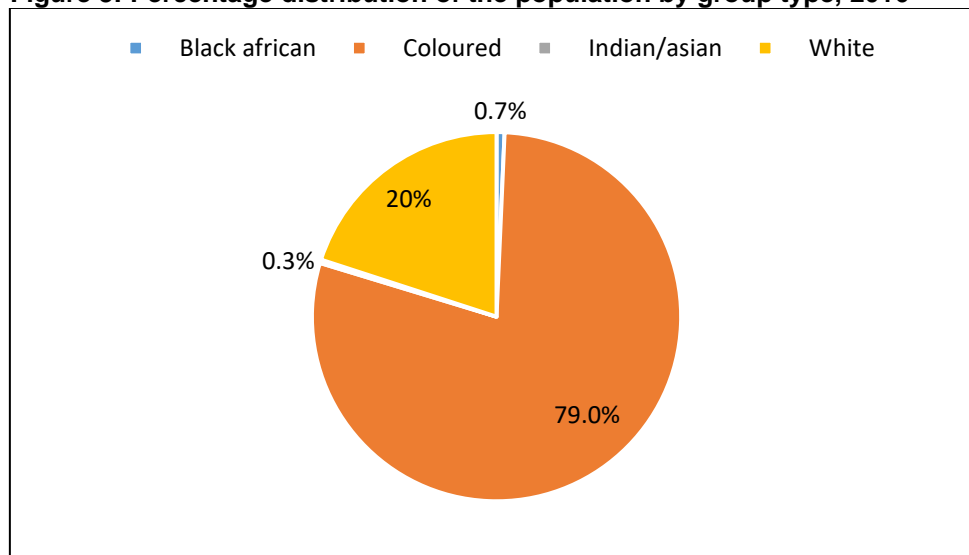


Figure 3 outlines the percentage distribution of the population of Karoo Hoogland in 2016, where the Coloured population group accounts for 79.0% of the population of the municipality, followed by the White, Black African and Indian/Asian population groups.

Table 3: Population by 5 year age groups and sex, 1996-2016

	1996			2001			2011			2 016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
00 - 04	602	631	1 232	546	538	1 083	558	584	1 141	490	420	910
05 - 09	654	612	1 266	512	536	1 048	644	537	1 181	431	501	931
10 - 14	593	639	1 232	499	496	995	609	551	1 160	510	483	993
15 - 19	485	451	936	378	423	801	515	502	1 017	541	486	1 027
20 - 24	482	477	959	296	321	617	384	415	799	555	612	1 167
25 - 29	512	503	1 016	378	378	757	390	370	760	942	561	1 503
30 - 34	452	468	920	379	449	828	371	351	722	669	682	1 351
35 - 39	396	404	800	394	404	798	441	478	918	697	364	1 061
40 - 44	365	395	760	335	337	672	456	449	905	503	362	865
45 - 49	318	328	646	262	341	603	449	430	879	278	334	612
50 - 54	245	279	524	255	249	504	360	331	691	276	314	590
55 - 59	267	268	535	199	238	437	302	339	642	180	249	429
60 - 64	192	238	430	191	220	411	237	272	509	169	103	272
65 - 69	154	176	330	136	193	329	226	255	481	112	122	234
70 - 74	109	140	249	96	134	231	143	175	318	56	90	146
75 - 79	71	100	171	73	107	181	62	113	175	88	178	266
80 - 84	35	83	117	47	81	128	45	76	121	48	-	48
85+	25	66	92	31	59	90	62	106	169	18	48	66
Unspec.	64	108	172	-	-	-	-	-	-	-	-	-
Total	6 021	6 366	12 387	5 007	5 504	10 513	6 254	6 334	12 588	6 563	5 909	12 471

Table 3 summarizes the population for Karoo Hoogland by five-year age group and sex. It shows a general decrease in the population for the ages from 0 to 14 years over the period 1996 to 2016. There is however a significant percentage increase in the proportion of the population aged 15 to 44 years.

Figure 4: Distribution of the total population by age group and sex, 2016

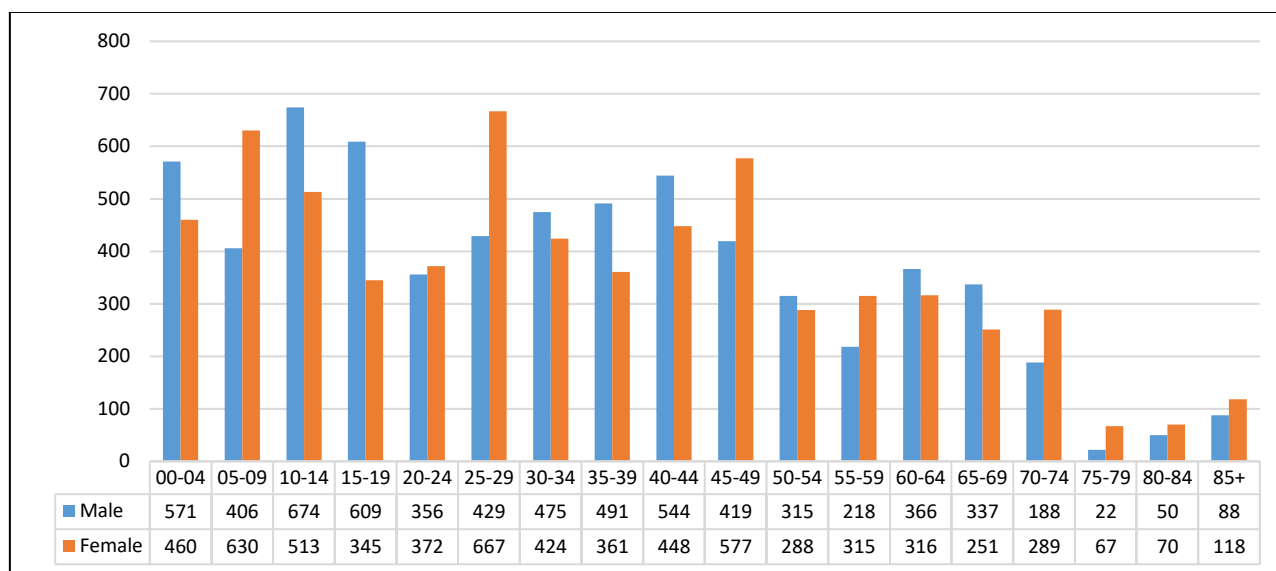


Figure 4 indicates that the greater proportion of the population in Karoo Hoogland is young, consisting mainly of children and youth. There is however a greater proportion of males compared to females for ages from 30 to 44 years, and the female population shows a slightly greater proportion in numbers compared to males for ages 70 and above. This signifies a greater lifespan for females than males.

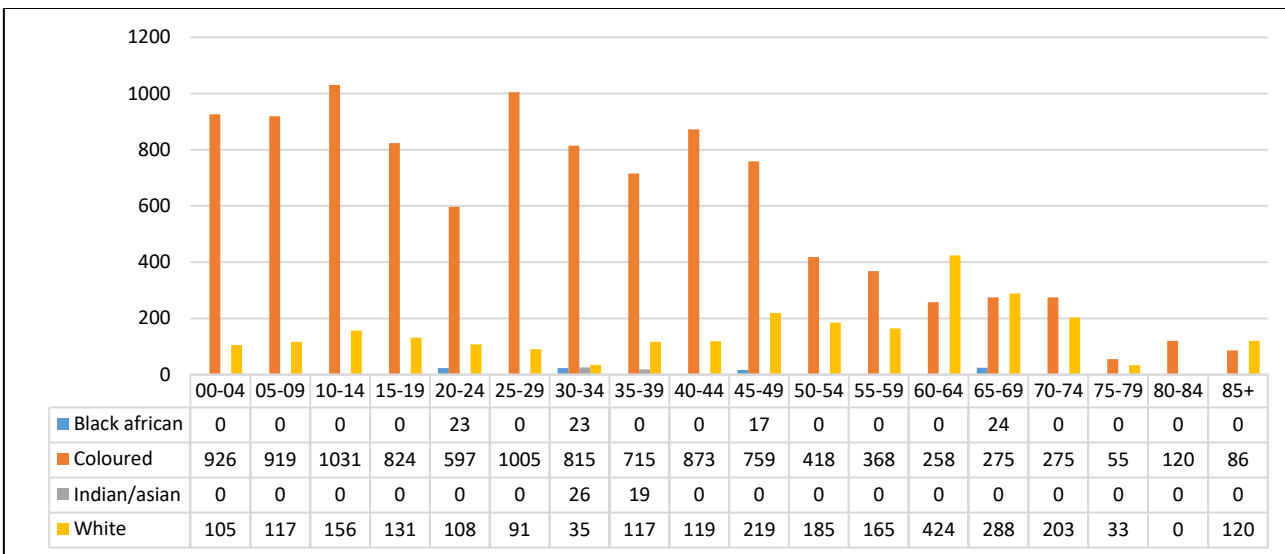
Figure 5: Distribution of the total population by age and group type, 2016


Figure 5 outlines the population distribution of Karoo Hoogland by five-year age groups and population group type. It shows that Coloureds are the dominant population group generally across all age cohorts with exception of the age groups 60-69 and 85+ years. This is followed by the White, Black African and Indian/Asian population groups respectively.

Table 4: Distribution of persons aged 12 years and older by marital status, 2016

Marital Status	Number	Percentage (%)
Single; and have never lived together as husband/wife/partner	3 685	35.1
Legally married (include customary; traditional; religious etc.)	3 631	34.6
Living together like husband and wife/partners	1 680	16.0
Widowed	924	8.8
Single; but have been living together with someone as	472	4.5
Separated; but still legally married	85	0.8
Divorced	28	0.3
Total	10 505	100.0

Table 4 shows that 35.1% of the population of Karoo Hoogland is single and has never lived together as husband/wife/partner. This is followed by those who are legally married (includes customary; traditional; religious at 34.6%, and those that are living together like husband and wife/partners (16.0%). About 0.3% of the population is divorced, whilst 0.8% are separated but still legally married.

Table 5: Distribution of persons aged 1 year and older by language spoken most often in the household, 2016

Language spoken in household	Number	Percentage (%)
Afrikaans	12 878	99.1
IsiXhosa	46	0.4
Other	45	0.3
English	32	0.2
Total	13 001	100.0

*Excludes "unspecified"

Table 5 above shows that the language spoken mostly by households in Karoo Hoogland is Afrikaans, with 12 878 (99.1%) households speaking the language, followed by those who speak IsiXhosa (0.4%).

Table 6: Distribution of religious belief, 2016

Religious belief	Number	Percentage (%)
Christianity	12 910	99.1
Traditional African religion (e.g.	51	0.4
Islam	45	0.3
Hinduism	17	0.1
No religious affiliation/belief	7	0.1
Total	13 030	100.0

Table 6 shows that 99.1% of the population in Karoo Hoogland follows a Christian religious belief, followed by Traditional African (0.4%). About 0.1% of the population has no religious affiliation/belief.

Table 7: Distribution of Christian denomination, 2016

Christian denomination	Number	Percentage (%)
Reformed church (e.g. Dutch Reformed church; United	8 018	62.1
Just a christian/non-denominational	2 556	19.8
Pentecostal/Evangelistic (e.g. Assemblies of God; Born Again	730	5.7
Other	632	4.9
African Independent Church/African Initiated Church (e.g.	552	4.3
Anglican/Episcopalian	286	2.2
Do not know	62	0.5
Catholic	46	0.4
Methodist	18	0.1
Baptist	8	0.1
Total	12 910	100.0

*Excludes "unspecified"

Table 7 indicates that 62.1% of the population of Karoo Hoogland municipality that follows the Christian religion belongs to the Reformed church, followed by those attending Christians and the Pentecostal/Evangelistic church denomination at 19.8% and 5.7% respectively.

2.2 Migration

Table 8: Population by region of birth and population group type, 2016

Region of birth	Black	Coloured	Indian/Asian	White	Percentage (%)
Born in South Africa	88	10 319	-	2 596	99.5
SADC	-	-	-	20	0.2
Asia	-	-	45	-	0.3
Total	88	10 319	45	2 616	100.0

*Excludes "unspecified"

Table 8 shows that the majority of foreign nationals in Karoo Hoogland municipality were from Asia (45 persons), followed by SADC region (20 persons). In terms of population group type, majority of persons that are born outside South Africa residing in Karoo Hoogland were the Indian/Asians (45 persons), followed by the White population group (20 persons).

Table 9: Top sending countries by sex, 2016

Country	Number			Percentage (%)		
	Male	Female	Total	Male	Female	Total
Bangladesh	45	0	45	100.0	0.0	69.2
Zimbabwe	0	19	19	0.0	95.0	29.2
Namibia	0	1	1	0.0	5.0	1.5
Total	45	20	65	100.0	100.0	100.0

Table 9 depicts that 69.2% of foreign nationals in Karoo Hoogland are from Bangladesh, followed by Zimbabwe (29.2%), and Namibia (1.5%).

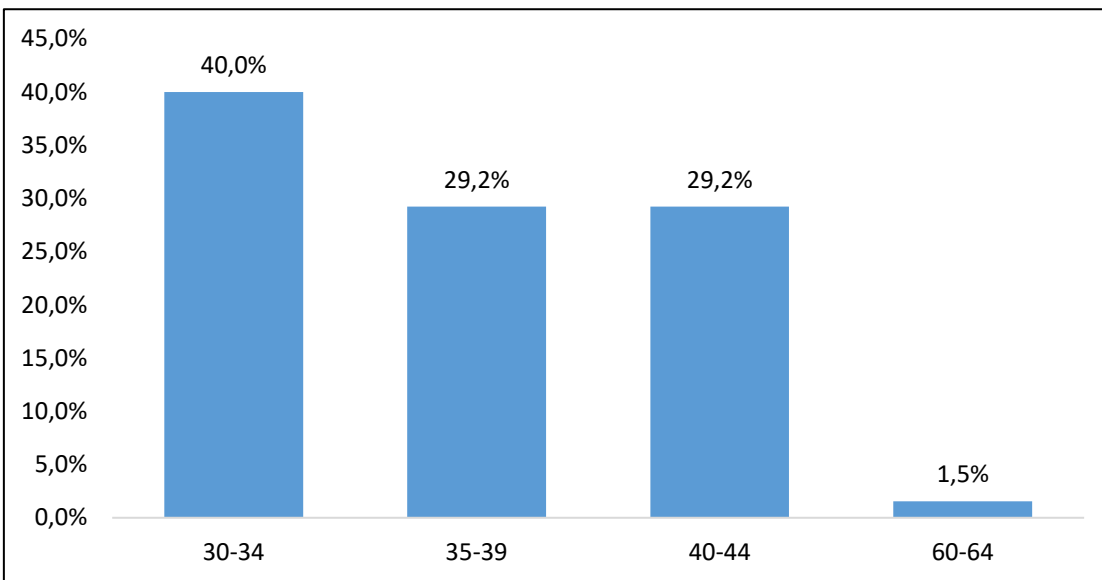
Figure 6: Percentage distribution of persons born outside South Africa by age group, 2016


Figure 6 outlines that the majority of foreign nationals residing in Karoo Hoogland municipality are mostly youth, between 30 and 34 years (40.0%).

Table 10: Reasons for moving to current place of residence, 2016

Reasons for moving to current place	Number	Percentage (%)
Job transfer/take up new job opportunity	448	29.4
Look for paid work	310	20.3
Moving to live with or be closer to spouse (marriage)	248	16.3
Education(e.g. studying; schooling; training)	123	8.0
Moving as a household with a household member (for health	102	6.7
Start a business	82	5.4
Other	67	4.4
Health(e.g poor/ill health)	57	3.8
New dwelling for household	40	2.6
Retirement	34	2.2
Other business reasons(e.g. expansion of business)	15	1.0
Total	1 524	100.0

*Excludes "do not know" and "unspecified"

Table 10 shows that amongst other reasons why persons had moved to their current place of residence in Karoo Hoogland it's mainly due to: a job transfer or taking up a new job opportunity (29.4%), looking for paid work (20.3%), and moving to live with or be closer to a spouse (marriage) (16.3%). Other reasons include education (8%), and moving as a household with a household member for health reasons (6.7%).

2.3 Disability

Table 11: Disability type and degree of difficulty in functioning by sex, 2016

Disability type	Degree of difficulty	Male	Female	Total
Seeing	No difficulty	5 001	4 667	9 668
	Some difficulty	827	1 098	1 925
	A lot of difficulty	144	250	394
	Cannot do at all	-	-	-
	Do not know	-	-	-
	Total	5 972	6 015	11 987
Hearing	No difficulty	5 560	5 599	11 159
	Some difficulty	346	349	695
	A lot of difficulty	66	67	133
	Cannot do at all	-	-	-
	Do not know	-	-	-
	Total	5 972	6 015	11 987
Communication	No difficulty	5 897	5 917	11 813
	Some difficulty	59	83	143
	A lot of difficulty	-	15	15
	Cannot do at all	16	-	16
	Do not know	-	-	-
	Total	5 972	6 015	11 987
Walking or climbing stairs	No difficulty	5 532	5 298	10 830
	Some difficulty	285	501	786
	A lot of difficulty	155	160	315
	Cannot do at all	-	56	56
	Do not know	-	-	-
	Total	5 972	6 015	11 987
Remembering	No difficulty	5 247	5 188	10 435
	Some difficulty	546	649	1 195
	A lot of difficulty	179	145	324
	Cannot do at all	-	33	33
	Do not know	-	-	-
	Total	5 972	6 015	11 987
Self-care	No difficulty	5 830	5 880	11 710
	Some difficulty	88	84	172
	A lot of difficulty	37	30	68
	Cannot do at all	16	21	37
	Do not know	-	-	-
	Total	5 971	6 015	11 987

*Excludes "unspecified"

Table 11 shows persons in Karoo Hoogland by disability type and degree of difficulty, where there majority of persons are mainly suffering from sight disability/impairment, with an estimated 394 persons having a lot of difficulty seeing. This is followed by those with a lot of difficulty with memory (remembering) with 324 persons. Females are generally more susceptible to having disabilities than males in the municipality.

2.4 Education

Table 12: Highest level of education for persons aged 20 years and above, 1996-2016

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total
Number							
1996	3 632	2 989	792	2 070	746	604	10 833
2001	2 273	2 868	684	2 116	956	532	9 429
2011	1 617	3 579	827	2 643	1 337	659	10 663
2016	1 161	1 227	734	2 264	2 298	1 008	8 692
Percent (%)							
1996	33.5	27.6	7.3	19.1	6.9	5.6	100.0
2001	24.1	30.4	7.2	22.4	10.1	5.6	100.0
2011	15.2	33.6	7.8	24.8	12.5	6.2	100.0
2016	13.4	14.1	8.4	26.1	26.4	11.6	100.0

*Excludes "do not know" and "unspecified"

Table 12 shows an improvement in the level of education in Karoo Hoogland over the period 1996 to 2016, where there was a decline in the number and percentage of persons aged 20 years and above with no schooling (from 33.5% to 13.4%). There is an improvement in the number and percentage of persons with a higher education, from 5.6% in 1996 to 11.6% in 2016. There is also a significant increase observed in the proportion of persons who have Grade 12/Standard 10.

Table 13: Highest level of education by population group for persons aged 20 years and above, 2016

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total
Number							
Black African	24	40	23	-	-	-	88
Coloured	2 029	3 104	840	2 814	1 225	121	10 132
Indian/Asian	-	26	19	-	-	-	45
White	105	263	81	126	1 155	887	2 616
Percent (%)							
Black African	27.7	45.7	26.6	-	-	-	100.0
Coloured	20.0	30.6	8.3	27.8	12.1	1.2	100.0
Indian/Asian	-	57.5	42.5	-	-	-	100.0
White	4.0	10.0	3.1	4.8	44.1	33.9	100.0

*Excludes "do not know" and "unspecified"

Table 13 shows that 27.7% of the Black Africans in Karoo Hoogland municipality have no schooling when compared to other population groups, followed by the Coloured population group (20%). It shows that the White population group is better educated compared to other population groups.

Table 14: Mode of transport used to go to educational institution, 2016

Mode of transport used	Number
Walking	2 449
Own car/private vehicle	177
Vehicle hired by group of parents/students	52
Minibus taxi/sedan taxi	22
Bus (public)	18
Bicycle	17
Vehicle provided by institution	10

*Excludes “do not know” and “unspecified”

Table 14 shows that a total of 2 449 learners/students in Karoo Hoogland were walking to their educational institutions in 2016. This is followed by those who use their own car/private vehicle (177). About 52 learners/students use a vehicle hired by a group of parents/students when going to school, and a further 22 use a minibus taxi/sedan taxi as their main mode of transport when going to an educational institution. Only about 17 use a bicycle to go to school.

3. The households of Karoo Hoogland

3.1 Household information

Table 15: Number of households by household size, 1996-2016

	1	2	3	4	5	6	7	8	9	10+	Total
1996	647	883	616	441	275	168	83	95	90	94	3 392
2001	616	803	566	542	259	134	98	50	39	61	3 168
2011	806	1 131	704	575	309	190	94	53	30	53	3 945
2016	654	1 446	1 230	563	363	154	100	67	35	43	4 655

*Excludes “do not know” and “unspecified”

Table 15 shows that the total number of households in Karoo Hoogland increased over the period 1996 to 2016, from 3 392 to 4 655. It also shows a significant increase in the number of two-person households, from 883 households in 1996 to 1 446 households in 2016.

Table 16: Percentage distribution of households by household size, 1996-2016

	1	2	3	4	5	6	7	8	9	10+	Total
1996	19.1	26.0	18.2	13.0	8.1	5.0	2.4	2.8	2.7	2.8	100.0
2001	19.4	25.3	17.9	17.1	8.2	4.2	3.1	1.6	1.2	1.9	100.0
2011	20.4	28.7	17.8	14.6	7.8	4.8	2.4	1.3	0.8	1.3	100.0
2016	14.0	31.1	26.4	12.1	7.8	3.3	2.1	1.4	0.8	0.9	100.0

*Excludes “do not know” and “unspecified”

Table 16 shows that in 2016 there was a higher percentage for two-person households when compared to other household sizes at 31.1%, this is followed by three-person households at 26.4% of the total number of households in Karoo Hoogland.

Table 17: Household head by sex, 1996-2016

	1996	2001	2011	2016
Male	2 505	2 196	2 709	3 157
Female	844	948	1 208	1 497
Total	3 349	3 144	3 917	4 654

Table 17 shows a more significant increase in the number of female-headed households when compared to male-headed households in Karoo Hoogland over the period 1996 to 2016. Male-headed households increased from 2 505 in 1996 to 3 157 in 2016, whilst those headed by females increased from 844 in 1996 to 1 497 in 2016.

Table 18: Percentage distribution of households by sex of household head, 1996-2016

	1996	2001	2011	2016
Male	74.8	69.8	69.2	67.8
Female	25.2	30.2	30.8	32.2
Total	100.0	100.0	100.0	100.0

Table 18 shows an increase in the proportion of female-headed households in Karoo Hoogland over the period 1996 to 2016, where the proportion of female-headed households increased from 25.2% in 1996 to 32.2% in 2016. The proportion of male-headed households has decreased over the same period, from 74.8% 1996 to 67.8% in 2016.

3.2 Perceptions on municipal services

Table 19: Household perceptions on difficulties facing the municipality, 2016

Difficulty facing the municipality	Number	Percent (%)
None	2 084	44.8
Other	757	16.3
Cost of electricity	367	7.9
Inadequate roads	337	7.2
Inadequate housing	250	5.4
Cost of water	194	4.2
Drug abuse	141	3.0
Lack of safe and reliable water supply	99	2.1
Inadequate sanitation/sewerage/toilet services	97	2.1
Lack of/inadequate employment opportunities	90	1.9
Lack of reliable electricity supply	63	1.4
Alcohol abuse	60	1.3
Inadequate refuse/waste removal	42	0.9
Lack of/inadequate healthcare services	40	0.9
Corruption	21	0.5
Lack of/inadequate parks and recreational area	11	0.2
Total	4 653	100.0

Table 19 shows that 7.9% of households in Karoo Hoogland feel that the cost of electricity charged by the municipality is high. This is followed by those reporting inadequate roads (7.2%). About 5.4% perceived inadequate housing as being the major challenge facing the municipality, whilst 4.2% complaining about the high cost of water, and 3.0% saying drug abuse is problematic in their areas of residence.

3.2 Housing and dwelling information

Table 20: Type of dwelling occupied by household, 1996-2016

	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
1996	95.8	0.9	0.9	0.7	100.0
2001	87.8	2.5	2.4	0.9	100.0
2011	94.4	0.4	1.8	0.8	100.0
2016	99.5	0.0	0.4	0.1	100.0

*Excludes “do not know” and “unspecified”

Table 20 shows an increase in the proportion of households staying in formal dwellings in Karoo Hoogland. Households occupying formal dwellings increased by 3.7% from 95.8% in 1996 to 99.5% in 2016. There is a slight decrease in the proportion of informal dwellings, from 0.9% in 1996 to 0.4% in 2016. The proportion of traditional dwellings decreased over this period.

Table 21: Tenure status of households, 2001-2016

	Owned	Rented	Occupied rent-free	Other	Total
2001	55.3	14.3	30.4	0.0	100.0
2011	47.3	20.2	31.5	1.0	100.0
2016	68.4	9.1	10.8	11.7	100.0

*Excludes “do not know” and “unspecified”

Table 21 shows an increase of 13.1% in the proportion of dwellings owned by households in Karoo Hoogland, from 55.3% in 2001 to 68.4% in 2016. There is a significant decline in the proportion of households that are occupied rent-free, from 30.4% in 2001 to 10.8% in 2016.

3.3 Household services

Table 22: Type of refuse removal used by household, 1996-2016

	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
1996	50.7	0.1	1.3	47.2	0.6	0.0	100.0
2001	59.5	0.3	0.9	38.3	1.0	0.0	100.0
2011	62.8	0.3	0.8	33.4	1.6	1.1	100.0
2016	57.8	0.5	0.4	40.2	0.2	1.0	100.0

*Excludes “do not know” and “unspecified”

Table 22 shows an increase in the proportion of households in Karoo Hoogland whose refuse is removed by a local authority at least once a week, from 50.7% in 1996 to 57.8% in 2016. There was a decrease in the proportion of households that have no rubbish removal.

Table 23: Type of sanitation facilities used by households, 1996-2016

	Flush or chemical	Pit latrine	Bucket latrine	None of the above	Total
1996	38.7	13.0	26.0	22.1	100.0
2001	51.1	7.2	26.5	15.2	100.0
2011	57.7	31.5	1.1	9.7	100.0
2016	72.3	14.1	9.0	3.4	100.0

*Excludes “do not know” and “unspecified”

Table 23 shows an increase in the proportion of households that use a flush or chemical toilet in Karoo Hoogland, from 38.7% in 1996 to 72.3% in 2016. There is an increase in the proportion of households using a pit latrine toilet from 1996 to 2016, and a significant decrease in the proportion of households that use a bucket latrine over the same period.

3.4 Energy sources

Table 24: Main source of energy used for lighting, 1996-2016

	Electricity from mains	Gas	Paraffin	Candles	Solar	Other	Total
1996	63.6	0.2	3.8	32.3	0.0	0.0	100.0
2001	66.7	0.2	0.8	23.6	5.1	3.6	100.0
2011	65.2	0.3	0.6	22.2	11.7	0.0	100.0
2016	67.3	0.2	0.4	3.2	27.3	1.6	100.0

*Excludes “do not know” and “unspecified”

Table 24 shows an increase in the proportion of households using electricity connected to the mains for lighting in Karoo Hoogland local municipality, from 63.6% in 1996 to 67.3% in 2016. There is also an increase in the proportion of households that use renewable energy sources as the main source of energy for lighting.

3.5 Ownership of household goods

Table 25: Household ownership of goods, 2016

Ownership of goods	Number	% of total households
Electric/Gas stove	3 903	83.8
Television	3 779	81.2
Radio	3 426	73.6
Cell phone	3 365	72.3
Refrigerator/Freezer	3 157	67.8
Washing machine	2 622	56.3
Microwave oven	2 467	53.0
DVD player/Blu-ray player	2 276	48.9
Geyser	1 998	42.9
Motor vehicle	1 893	40.7
Satellite decoder	1 764	37.9
Landline	1 734	37.3
Vacuum cleaner/Floor polisher	1 488	32.0
Personal computer/Desktop Laptop	1 144	24.6
Home theatre system	1 035	22.2
Tablet/Phablet	814	17.5
Air conditioner	182	3.9

Table 25 shows that 83.8% (3 903) of the households in Karoo Hoogland had ownership of an electric/gas stove, followed by those owning a television (81.2%), a radio (73.6%), a cellphone (72.3%), and a refrigerator/freezer (67.8%). Fewer households had ownership of the following goods; an air conditioner (3.9%), tablet/phablet (17.5%), home theatre system (22.2%) and personal computer/desktop laptop (24.6%) amongst others.

3.6 Internet and postal services access

Table 26: Distribution of households by type of access to internet, 2016

Source for internet access	Number	% of total households
Connection in the dwelling	788	16.9
Connection from a library	191	4.1
Internet cafe 2km or less from dwelling	107	2.3
Any place via cellphone	85	1.8
Other	68	1.5
Internet cafe > 2km from dwelling	54	1.2
Connection at place of work	48	1.0
Any place via other mobile access service	32	0.7
At school/university/college	16	0.3

*Excludes "do not know" and "unspecified"

Table 26 shows that 16.9 % (788) of households in Karoo Hoogland connect to the internet using a connection in their dwelling, followed by those who have a connection from a library (4.1%). Only about 2.3% make use of an internet café less than 2km from their dwelling.

Table 27: Distribution of households by type of postal services used, 2016

Mail/post	Number	Percentage (%)
Delivered to the dwelling	2 297	49.3
Delivered to a post box/private bag owned by	1 456	31.3
Other	393	8.4
Do not receive mail	256	5.5
Through a workplace	172	3.7
Through a friend/neighbour/relative	78	1.7
Through a shop/school	3	0.1

*Excludes "do not know" and "unspecified"

Table 27 shows that 49.3% (2 297) of the households in Karoo Hoogland have their post delivered to their dwelling, whilst 5.5% of households do not receive mail.

3.7 Crime statistics and perceptions on safety

Table 28: Households by type of crime experienced, 2016

Type of crime experienced	Number	Percentage (%)
Other crimes	43	0.9
House breaking	20	0.4

Table 28 shows that 0.4% of households in Karoo Hoogland experienced house-breaking as the leading type of crime.

Table 29: Households' feeling of safety when it's dark, 2016

	Feeling of safety when it's dark				
	Very safe	Fairly safe	A bit unsafe	Very unsafe	Total
Number	3 157	827	244	426	4 654
Percent (%)	67.8	17.8	5.2	9.2	100.0

Table 29 shows that 67.8% of households in Karoo Hoogland local municipality feel very safe when its dark, compared to 9.2% who feel very unsafe.

3.8 Agricultural activities

Table 30: Distribution of households by type of agricultural activity, 2016

Type of agricultural activity	Number	Percentage (%)
Livestock production	1 060	22.8
Poultry production	528	11.3
Vegetable production	138	3.0
Fruit production	17	0.4
Grains and food crops	10	0.2
Other	5	0.1

Table 30 shows that 22.8% (1 060) of households in Karoo Hoogland engage in livestock production, followed by those who partake in poultry production (11.3%), vegetable production (3.0%), fruit production (0.4%), and grains and food crops production (0.2%).

3.9 Food security

Table 31: Households that ran out of money to buy food in the 12 months preceding the survey, 2016

Ran out of money to buy food in the 12 months preceding the survey	Number	Percent (%)
Yes	140	3.0
No	4 514	97.0
Total	4 654	100.0

*Excludes “do not know” and “unspecified”

Table 31 shows that 3.0% (140) of the households in Karoo Hoogland municipality have ran out of money to buy food in the 12 months preceding the survey in 2016.

Table 32: Households that ran out of money to buy food for 5 or more days in the past 30 days, 2016

Ran out of money to buy food for 5 or more days in past 30 days	Number	Percent (%)
Yes	43	30.7
No	97	69.3
Total	140	100.0

*Excludes “do not know” and “unspecified”

Table 32 shows that from the total households that reported having run out of money to buy food in Karoo Hoogland, 30.7% (43 households) have ran out of money to buy food for 5 or more days preceding the survey in 2016.

4. Mortality

Figure 7: Main causes of death by district municipality in the Northern Cape, 2010-2015

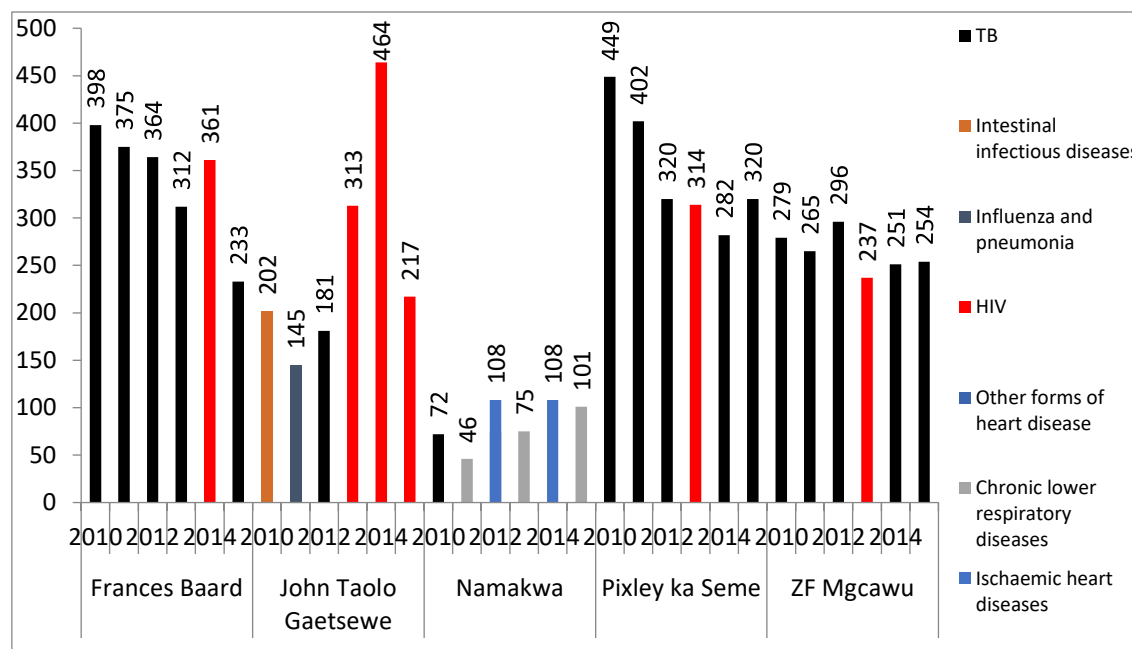


Figure 7 shows that the leading cause of death in Namakwa district in 2010 was TB with 72 recorded deaths recorded. In 2011, the Chronic lower respiratory disease was the leading cause of death with 46 deaths. The Ischaemic heart disease was the leading cause of death in 2012 with 108 deaths, and in 2013 it was the Chronic lower respiratory disease with 75 deaths. The Ischaemic heart disease and chronic lower respiratory disease were the leading causes of death over the years 2014 and 2015 respectively.

5. Indigent household services provided by municipality

Table 33: Number of households benefiting from indigent support system, 2016

Namakwa District Municipality	Indigent households registered with municipalities	Benefitting			
		Water	Electricity	Sewerage and sanitation	Solid waste management
Hantam Municipality	1 452	1 452	1 229	1 452	1 452
Kamiesberg Municipality	1 276	1 276	1 201	205	1 226
Karoo Hoogland Municipality	944	944	944	944	944
Nama-Khoi Municipality	5 045	5 045	5 045	5 045	5 045
Richtersveld Municipality	1 068	1 068	1 033	1 068	1 068
Khâi-Ma Municipality	1 752	1 752	1 353	1 751	1 751
Total	11 537	11 537	10 805	10 465	11 486

Source: Non-financial census of municipalities, 2017

Table 33 shows that the number of indigent households registered in the Namakwa district for the year 2016 is 11 537 units with Nama-Khoi municipality having the highest number of such households at 5 045 units, followed by Khai-Ma, Hantam, and Kamiesberg municipality with 1 752, 1 452 and 1 276 indigent households registered as indigent respectively. The municipalities with the least number of indigent households are Karoo

Hoogland and Richtersveld with each having 944 and 1 068 indigent households respectively.

It is to be noted that not all indigent households across the respective municipalities are benefiting from free basic services from the municipality however, with the exception of households in Karoo Hoogland and Nama-Khoi municipality, where all indigent households are receiving free basic services from the municipality.

SECTION C: POWER AND FUNCTIONS OF THE MUNICIPALITY

The Karoo Hoogland Municipality was established in 2000. Karoo Hoogland is a category B municipality as determined in terms of Municipal Structures Act (1998). Karoo Hoogland is a municipality with a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000).

The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The new local government structures are mandated to improve the quality of life of their citizens and resident.

In terms of its category B status the Karoo Hoogland Municipality has been empowered to perform the following functions as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions.

Municipal Functions/District		
Municipal Functions	Function Applicable To Municipality	District
Water Provision	✓	
Waste Water (Sanitation)	✓	
Electricity Provision	✓	
Waste Management	✓	
Housing	✓	
Free Basic Services	✓	
Road Transport	✓	
Waste Water Storm Water Drainage	✓	
Community Social Services	✓	
Museums	✓	
Cemeteries	✓	
Environmental Protection	✓	
Health	✓	
Health Inspections and Abattoir		✓
Security and Safety		✓
Sport and Recreation	✓	
Disaster Management		✓
Air pollution		✓
Building regulations		✓
Firefighting services		✓

Municipal Functions/District		
Municipal Functions	Function Applicable To Municipality	District
Local tourism	✓	
Municipal planning	✓	
Trading regulations	✓	
Control of public nuisances	✓	
Fencing and fences	✓	
Licensing and control of undertaking that sell food to the public	✓	
Municipal Parks	✓	
Waste Water Storm Water Drainage	✓	

Karoo Hoogland Municipality consists of Sutherland, Williston and Fraserburg and surrounding rural areas.

The municipality comprises an area of 29 423 km² and falls within the area of jurisdiction of Namakwa District Municipality. Houses * 2204 (Households serviced) Households billed: * 2204 Population * 13069 (Community Survey Census 2016) Registered erven * 4398 Informal structures * 11 Total Households * 3094 (Including Rural areas) Indigents as at 30/06/2019 * 912 Households with access to water and basic services: 2204 Households with access to sanitation: 2204 Households with access to electricity: 2204 Households with access to refuse removal: 2204

Karoo Hoogland Municipality have a total population of approximately 13069 according to STATS SA Customer Survey done in 2016. Karoo Hoogland is situated in the most Southern part of the Northern Cape and falls within the area of jurisdiction of Namaqua District Municipality with its head office located in Springbok. The three main towns in Karoo Hoogland are Williston, Fraserburg and Sutherland which are respectively 499 km, 592 km and 539 km from Springbok. Karoo Hoogland Municipality is divided into 4 Wards and there is an estimate of 2204 households in the towns serviced by the Municipality. The 4 wards: Ward 1 Williston Ward 2 Fraserburg Ward 3 Rural Areas Ward 4 Sutherland

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

The seven Current councillors represent the following political parties: Elected on 10 August 2016

Councillor (Ms) VC Wentzel ANC (Mayor/Speaker) Councillor (Ms) AM Januarie COPE Councillor JE Davids ANC Councillor G Klazen ANC Chief Whip Councillor JJ Van Der Colff DA Councillor JJ Jacobs DA Councillor J Jooste ANC

SECTION D

PROCESS FOLLOWED TO DEVELOP THE IDP

The Municipal Systems Act of 2000, Section 35 states that an integrated development plan (IDP) adopted by the Council of a municipality is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. The IDP process also provides an opportunity for the municipality to debate and agree on a long term vision for the development of the municipality. Among the core components of an IDP, the following matters must also be outlined in the IDP:

- the municipal Council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;
- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- the Council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- the Council’s development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- the Council’s operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of the Performance Management System.

4.1 NATIONAL AND PROVINCIAL PRIORITIES

There is multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path pace and direction for the country’s socio economic development.

Table 1: Legislations and policies that guide the development of the IDP

<ul style="list-style-type: none"> • The Constitution of the Republic of South Africa (1996) • White paper on Local Government (1998) • Municipal Demarcation Board (1998) • Municipal Systems Act of 2000 • Municipal Structure Act of 1998 • Municipal Finance Management Act (2003) • National Property Rates Act (2004) • National Transport Act (2000) 	<ul style="list-style-type: none"> • White paper on Environmental Management • Millennium Development Goals • 12 Outcomes of Local Government • Integrated Sustainable Rural Development Strategy • Industrial Strategy for RSA • The National Youth Development Agency (2008)
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<ul style="list-style-type: none"> • Empowerment Equity Act (2004) • Skills Development Act • White Paper on Spatial Planning • White Paper on Safety and Security 	<ul style="list-style-type: none"> • Domestic Tourism Strategy (2004-2007) • National Development Plan 2030 • Disaster Management Act 57 of 2002 • Northern Cape Provincial Growth and Development Strategy • Integrated Urban Development Framework • District Integrated Development Plan
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In order to ensure that there is proper alignment between the strategic direction of the municipality it is necessary to keep National and Provincial priorities in mind during the review of the strategic intent of the municipality.

- Constitution of the Republic of South Africa
- Millennium Development Goals
- National Development Plan Vision 2030
- National Government Outcome 9
- Northern Cape Growth and Development Strategy
- District Growth and Development Strategy
- Integrated Urban Development Framework and 2016 -2019 Implementation Plan

Key points arising from these documents are summarized below

4.2 BILL OF RIGHTS (CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA)

- The Bill of Rights is a cornerstone of democracy in South Africa. It enshrines the rights of all people in the country and affirms the democratic values of human dignity; equality and freedom;
- The statement must respect, protect, promote and fulfill the rights in the bill of rights;
- The rights in the bill of rights are subjected to the limitations contained or referred for in section 36 or elsewhere in the bill.

4.3 MILLENNIUM DEVELOPMENT GOALS

The Millennium Development Goals are as follows;

- Develop a global partnership for development and eradicate extreme poverty and hunger;
- Ensure environment sustainability;
- Reduce child mortality improve maternal health and combat HIV/AIDS and other diseases;
- Promote gender equality and empower women;
- Achieve universal primary education;

4.4 NATIONAL DEVELOPMENT PLAN - 2030

The National Development Plan developed by the National Planning Commission and unveiled on 11 November 2011 states that:

“South Africa can eliminate poverty and reduce inequality by 2030. It will require change hard work leadership and unity our goal is to improve the life chances of all South Africans but those young people who presently live in poverty. The plan ask for a major change in how we go about our lives. In the past we expected government to do things for us. What South Africa needs is for all of us to be active citizens and to work together – government, business, communities – so that people have what they need to live the lives they would like”

The plan helps us to chart a new course. It focuses on putting in place the things that people need to grasp opportunities such as education and public transport and to broaden the opportunities through economic growth and the availability of jobs. Everything in the plan is aimed at reducing poverty and inequality. Our view is that government should shift the balance of spending towards programmes that help people improve their own lives and those of their children and the communities they live in.

South Africa can become the country we want it to become. It is possible to get rid of poverty and reduce inequality in 20 years. We have the people, the goodwill, the skills, the resources – and now, a plan. This will be achieved by prioritising the following initiatives:

Enabling milestones are:

- 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 percent from 6 percent to 10 percent.
- 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.
- An economy that will create more jobs
- Improving infrastructure
- Transition to a low-carbon economy
- An inclusive and integrated rural economy
- Reversing the spatial effect of apartheid
- Improving quality of education, training and innovation
- Quality health care for all
- Social protection
- Building safer communities
- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country

4.5 NATIONAL GOVERNMENT OUTCOME 9

Cabinet approved government performance monitoring and evaluation system and the management for outcomes. This includes 12 outcomes that collectively address the main strategic priorities of government.

Outcome 9, “A responsive, accountable, effective and efficient local government system”, specifically deals with local government and also needs to be aligned and integrated in other national, provincial, district priorities and strategies. The Delivery Agreement for Outcome 93 identifies the following 7 outputs with sub outputs that are linked to Outcome 9 and are as follows:

- Output 1: Implement a differentiated approach to municipal financing, planning and support
 - Policy framework for differentiation
 - More autonomy to six metros and top 21 municipalities in respect of infrastructure and housing delivery
 - A focused intervention for clearly defined smaller municipalities
- Output 2: Improved access to basic services
 - Increased access to basic services
 - Bulk infrastructure fund established
 - Established special purpose vehicle
- Output 3: Implement the community work programme and cooperatives supported
 - Job creation supported through the community work programme
 - Job creation supported through the establishment of cooperatives where feasible

- Output 4: Actions supported by the human settlement outcomes
 - Increased densities in Metro's and large town supported
 - Land acquisition for low income and affordable housing supported
 - Informal settlements in 45 priority municipalities upgraded

- Output 5: Deepened democracy through a refined ward committee model
 - Review and strengthen the legislative framework for Ward Committees and community participation
 - Support measures to ensure that 90% of ward are fully functional by 2014

- Output 6: Improved municipal financial and administrative capacity
 - Improved audit outcomes of municipalities
 - Reduced municipal debt
 - Municipal overspending on Opex reduced
 - Municipal under spending on Capex reduced
 - Municipalities spending less than 5% of Opex on repairs and maintenance reduced
 - Improved administrative and human resource management practices

- Output 7: Single window of coordination
 - Review local government legislation
 - Coordinated support, monitoring and intervention in provinces and municipalities

4.6 INTERGRATED URBAN DEVELOPMENT FRAMEWORK CORE ELEMENTS

The IUDF's overall outcome – **spatial transformation** reversing the inefficient spatial patterns in a way that promotes both social and economic development while protecting.

The IUDF proposes 3C growth model = **compact connected** and **coordinated** cities and towns as opposed to fragmented development.

Land, transport, housing, and jobs are key structuring elements critical for the attainment of the outcome.

The overall objectives is to create efficient urban spaces by:

- Reducing travel cost and distances
- Aligning land use transport planning and housing
- Preventing development of housing in marginal areas
- Increasing urban densities and reducing sprawl
- Shifts jobs and investment towards dense peripheral townships
- Improve public transport and the coordination between transport modes

Rural urban interdependency, recognize the need for a more comprehensive integrated approach to urban development that responds to both urban and the rural environments.

Urban resilience, or disaster risk reduction and mitigation interventions in the planning and management of urban areas.

Urban safety, particularly safety in public are essential ingredients for creating liveable and prosperous cities.

Reaping the URBAN DIVIDEND



The new Urban Agenda

- Coordinated Investments in people and places
- Focus on solutions for equal cities
- Priorities actions

Includes short term (2016-2019)

Short term priorities linked to current MTSF and identification of priority municipalities

- proposed projects to be reviewed every 3 years to monitor progress, readjust or reprioritise
- Identified strategies and action plans fall into two broad groups:
 - **Establishing the legislative, policy and planning environments for the IUDF. A national committee is required to drive the identified objectives and actions that reports regularly into the relevant national structure(s) on progress made.**
 - **Implementing at a municipal level objectives and actions, according to a differentiated framework.**
- implementation plan includes activities and projects that are already in progress as well as proposals of new priorities and projects
- Some of these **projects may already be monitored** and reported on in terms of the various departmental outcomes, while others will require additional establishment, monitoring and reporting mechanisms.
- The lead department/ institution is identified for each project proposed

Short term priorities includes;

- A list of priority municipalities (97 in total) and key action plans.

Criteria used to priorities municipalities**Spatial Scale**

- all municipalities with at least an urban population of 45000 people,
- fast-growing municipalities, particularly as a result of mining activities
- 97 municipalities identified accommodate over 75% of the population of South Africa

Demographic Scale and Growth

- Identified municipalities constitute the areas in which highest densities are found-having over 500 persons per square kilometre)

Economic Context

- financial and economic model promoting sustainability and a means to address the poor and indigent
- different scenarios across the cities (combinations of poverty and unemployment) requires the need for solutions packaged to local context.

Service Delivery and Backlogs

- Diagnostic survey of the current state of each of these urban areas will be undertaken to ensure that short-term priorities in the action plans are properly focused.

How will this work be undertaken, monitored and evaluated?

- Provincial departments responsible for local government, DCoG will finalise the priority areas and action plans for individual municipalities, against which the IUDF implementation will be monitored and evaluated.
- **Identify and implement strategic interventions** in the identified intermediary, medium and small towns to strengthen planning, governance and economic development in line with the Back to Basics Programme and existing strategic government programmes.
- Develop **spatial contracts for key restructuring zones** in metropolitan municipalities and intermediate cities
- Develop and **implement a model(s) to improve integrated planning in secondary cities** to promote spatial integration and economic development.
- Finalise a model/framework/protocols to fast-track **release and acquisition of state-owned** land key for spatial transformation.
- Develop and implement a framework to **improve alignment and coordination between various SIPs** and other strategic initiatives impacting on urban spaces.
- Upscale the **implementation of the red tape reduction** in priority municipalities.

4.7 NORTHERN CAPE GROWTH AND DEVELOPMENT STRATEGY

The Northern Cape Growth and Development Strategy main objective for development planning in the Province are;

- a. Promoting the growth diversification and transformation of the provincial economy
- b. Poverty reduction through social development
- c. Developing requisite levels of human and social capital
- d. Improving the efficiency and effectiveness of governance and other development institutions
- e. Enhancing infrastructure for economic growth and social development

Northern Cape Local Economic Development Strategy investigated the options and opportunities available to broaden the Local Economic base of the Province in order to promote the creation of employment opportunities and the resultant spin-off effects throughout the Local Economy. Areas of opportunity included.

- a. Livestock products
- b. Game Farming
- c. Horticulture
- e. Ago related industries
- f. Tourism
- g. Manganese and Iron Ore
- h. Beneficiation of minerals
- i. Renewable energy

4.8 DISTRICT POLICY OBJECTIVES WITHIN ECONOMIC DEVELOPMENT

Namakwa District Integrated Development Plan Key Performance areas;

- a. Municipal Transformation and Organisational Development
- b. Basic Service Delivery and Infrastructure
- c. Local Economic Development
- d. Municipal Financial Viability and Management
- e. Good Governance and Public Participation

The Namakwa District Municipality Local Economic Development Strategy identifies various opportunities (projects and programmes) namely:

- a. Institutional Development
- b. SMME Development
- c. Agricultural Sector Development
- d. Mining Sector Development (including the benefaction projects One Stop Mining Centre and the implementation of new technologies)
- e. Industrial Development
- f. Renewable Energy Development (including wind, wave, solar, and biogas energy)
- g. Space Research and Development
- h. Tourism Development
- i. Quality of Life Improvement

4.9 IDP ENGAGEMENT REPORT BY THE MEC

Karoo Hoogland Municipality values the IDP engagement conducted by the MEC COGHSTA as an important part of the IDP process and credibility of the document. Karoo Hoogland Municipality was found to maintain the improvements in previous financial years. The retention of improvements within the municipality including assistance from the provincial sector departments. The assessment on done by the Department of Environmental Affairs “As your IDP shows it is linked with strategies, projects/programs or programs indicate; financial provisions into capital and operational budget for growth and development; the IDP is supported by relevant sector plans and there is evidence of development and or use of environmental planning tools’ it is that you scored a rating of 4 (Very Good +65 – 75%).

4.10 NATIONAL AND PROVINCIAL PRONOUNCEMENTS

New Deal of the President

1. Jobs Summit

A Jobs Summit will be convened in the next few months, to help address youth unemployment. The summit should provide practical solutions. This includes ensuring economic growth, better equipped workers and the expansion of economic infrastructure.

2. Investment conference

The investment conference, to be organised within the next three months, should target both domestic and international investors.

3. Revive the manufacturing sector

Ramaphosa said the decline in the sector will be addressed and that the re-industrialisation of the economy will create jobs. “We are going to promote greater investment in key manufacturing sectors through the strategic use of incentives and other measures,” he said. Government will also introduce a localisation programme for products like textiles, furniture and water meters to be locally procured. Part of this includes leveraging off special economic zones, to attract foreign and domestic investment to establish industrial hubs and build industrial capabilities, he explained.

4. Supporting black industrialists

There will also be efforts to support black industrialists, investment to develop small businesses in townships and rural areas and open up markets for black entrants through competition policy.

5. Youth Employment Service Initiative

“Young South Africans will be moved to the centre of our economic agenda,” said Ramaphosa. In March the Youth Employment Service Initiative will be launched to place

unemployed youth in paid internships in companies across the economy. “Together with our partners in business, we have agreed to create a million such

6. Youth Working Group

Ramaphosa also stressed the importance of having youth raise their views and engage with government. For this reason a Youth Working Group will be established to advanced the interests of young South Africans, he said.

7. Infrastructure investment

Ramaphosa said a team will be set up to speed up the implementation of new projects for water infrastructure, road maintenance and health facilities.

8. Small business development

“We will work with our social partners to build a small business support ecosystem that assists, nourishes and promotes entrepreneurs,” said Ramaphosa. Government will also maintain its commitment to set aside 30% of public procurement to small and medium enterprises, as well as township and rural enterprises. Currently government is finalizing a small business and innovation fund for start-ups. Efforts will be made to reduce regulatory barriers for small businesses. Additionally, the Small Enterprise Finance Agency, has launched a scheme to fund entrepreneurs with disabilities.

9. Grow tourism sector

The tourism sector can provide the country with “incredible opportunities”. The sector sustains 700 000 jobs and has capacity to double in size.

10. Digital Industrial Revolution Commission

Government will establish a Digital Industrial Revolution Commission to seize the opportunities in the digital industrial revolution.

Honourable Speaker, let me first start by thanking everyone present for your attendance. And for those at home, thanks for listening to this live broadcast. I am deeply grateful for your commitment to be part of this annual address about the future of our province. We have an extraordinary beautiful province, and we need to work together across racial lines, political affiliation and geographic locations to bring development in the province. Poverty and unemployment does not ask which political party you belong to, which racial group you belong to or where in the province you are stationed.

This month marks 30 years since the release from 27 years of imprisonment of the founding father of our democratic country. And therefore, I invite all of us to draw courage from his wise words on the occasion of his first State of the Nation Address as first President of the democratic South Africa when he said: **“We must, regardless of the accumulated effect of our historical burdens, seize the time to define for ourselves what we want to make of our shared destiny.”**

This call is more relevant to us in the Northern Cape. In my inaugural speech and the SOPA 2019 I articulated a vision of a Northern Cape that we must build, a vision that must constitute our shared destiny; that is building a modern, growing and successful province.

This is what I said in SOPA 2019 about a MODERN, GROWING AND SUCCESSFUL province:

“A Modern, Growing and Successful Province. Such a province will care for the vulnerable and make life worth living for them, such a province will be at the cutting-edge of the Fourth Industrial Revolution and prioritizes quality education and training. Such a Province will strive to improve the health profile of its residents. It will be a province whose youth have reasonable opportunities and are allowed to dream.

Furthermore, Madam Speaker, ladies and gentlemen, a Modern, Growing and Successful Province is one where our people, especially women and children, can freely enjoy their streets without fear of being molested or abused. In such a province, people who are differently-abled or disabled are embraced and equitably given opportunities. This will be a province with a strong and caring government that actively fights corruption and laziness. Such a province will build partnerships between the different sectors of society for shared growth and development. The elected leaders of this Modern, Successful and Growing Province are hard-working, they pay attention to detail, are incorruptible and shun self-indulgence such as red carpets, blue-lights, security upgrades, State houses, etc. Such a province gives hope to the hopeless in a very a practical way.”

Building a modern, growing and successful province should serve as a blue print in our minds. Building such a province will always be a daunting task and requires hard work and courage from all of us. As I mentioned in SOPA 2019 this generation of leaders have a great opportunity to rethink and dare to reinvent the future by identifying opportunities and pursue them vigorously with courage.

Madam Speaker, allow me to again quote Ralph Waldo Emmerson on courage in his beautiful poem titled

COURAGE:

**Whatever course you decide upon
There is always someone to tell you
that you are wrong, it is impossible**

**There will always be difficulties
That will tempt you to believe
Your critics are right**

**To map out a course of action
And follow it to the end
Requires of the same courage
That a soldier needs**

Honorable Speaker, during the past few months, since the inauguration of this 6th Administration we met and engaged with many people who are immensely inspired,

excited and fired-up about the vision. Whilst at the same time ; we met some people who fear this vision of building a Modern, Growing and Successful Province, as they think that it is too big, and sounds impossible.

Honourable Speaker, what our founding President said about fear is instructive here “**I learned that courage was not the absence of fear, but the triumph over it. The brave man is not he who does not feel afraid, but he who conquers that fear**”

Honourable Speaker, through my Facebook page and Twitter account I had an opportunity to engage with the people of the Northern Cape, in the main young people. The dominating issues were the following :

- Land for middle income group who do not qualify for an RDP house and mortgage bond, the missing middle.
- Youth unemployment / job creation.
- SMME assistance (funding, workshops etc.)
- The state of our municipalities.
- The state of roads in Laxey and Heuningvlei.
- Development and support for female sporting codes in the Province.
- Insourcing to create decent employment.
- PSL soccer team to enable the province to leverage the traveling soccer fan tourism.

Gcobani Peterson from Britstown in the Emthangeni Municipality is concerned with the slow development in Britstown. He is also worried about the state of ambulances. Lerato Mothibi from Kimberley would like Premier to address issues of youth development programs, mental illness and drug abuse amongst young people.

Jeandre Goliath wants to hear more about the plan for unemployed graduates who completed internships in government departments. He would also like to hear more about the plans for representation of LGBTI community in the Government.

Honorable Speaker, from these engagements it is quite clear that there are many fronts that we must respond to as a caring government. I am here to report to the people of the Northern Cape that despite all the challenges ; the work to build a Modern, Growing and Successful province its unfolding, its on course, its irreversible, unstoppable and its gaining tremendous momentum. Hence, this SOPA will focus on practical things that we are doing and what is on our desk as the 6th administration.

Honorable Speaker, to build on this vision we started with small but very symbolic things. That was to free ourselves from indulging in Executive Luxuries such as new cars, official residences, blue lights and officials portraits. The naysayers thought that this was a political stunt. We did all of these because we knew that the precarious financial position of the province does not allow for such indulgence by elected leaders. As elected leaders we must serve as a force of example in cutting wasteful expenditures and inefficiencies in the system. Not because we want to be seen to be revolutionary in our outlook, but

because the levels of poverty and the development challenges in the province do not allow for such.

Honorable Speaker, we were the first amongst the provinces to advocate for the revision of the Ministerial Handbook and we welcomed the publication of the revised benefits for the Premiers and MECs. We do all of this in the spirit of servant leadership which requires of leaders not to be self-centered, but to be people-centred.

Honourable Speaker, the Medium Term Strategic Framework (MTSF) 2019-2024 provides the policy direction for government and supports the objective of the NDP 2030 to address the triple challenges of unemployment, inequality and poverty. Economically, culturally and spatially we need to transform the current trends and path dependencies to switch into a new development trajectory, one that sees more people in jobs, reduction of the wealth gap between the rich and the poor and raising household incomes across the board.

The MTSF 2019-2024 aims to address this through three pillars of the NDP:

- Driving a strong and inclusive economy;
- Building and strengthening the capabilities of South Africans; and
- Achieving a more capable State.

The Provincial Growth and Development Plan will ensure alignment to the MTSF by articulating the seven Priorities that constitute government's overarching policy framework derived from the 2019 Electoral Mandate and the National Development Plan Vision 2030.

Honourable Speaker, in order for us to realise the objectives of our on-going struggle for economic liberation, human security and prosperity for all, we have crafted a 20 Year Vision for the Province namely, "**Building A Modern, Growing and Successful Province**" as contained within the Provincial Growth and Development Plan (PGDP - Vision 2040). It is a plan which is spatially referenced within the Provincial Spatial Development Framework (PSDF) and grounded within the National Development Plan (NDP) and the Freedom Charter.

Honorable Speaker, we are entering a new era in our political landscape, therefore it is important that our people are actively involved in contributing towards the realisation of the Provincial vision. It is imperative that we all join hands. Let us take up the challenge for renewal and rebuilding of our amazing Province. We must work together to grow this Province.

Honourable Speaker, since I took office as Premier of this beautiful Province, I have initiated certain strategic interventions to address the triple challenges of poverty, inequality and unemployment. We have engaged in Social compacts, through ongoing discussions with mines in the province to ensure that we reach our objective of a Modern, Growing, Successful Province.

Honourable Speaker, our endeavours to empower the youth are bearing some fruits. You will recall that soon after assumption of office as Premier we commenced with a campaign in Lerato Park where we identified approximately 700 out of school and unemployed youth for different vocational and artisanal training programmes. We have been successful in registering 617 youth on the database we established. To this end,

151 youth were enrolled at the TVET colleges in vocational and artisanal training. In addition, the Security & Safety SETA has committed to train 50 youth in End User Computing Skills and 20 to acquire their Learners and Drivers Licence Code 10 from. All these young people are sourced from the data base that we established. These seemingly trifling interventions are a game changer in the lives of the beneficiaries; many have found inspiration and developed a meaningful purpose.

Simultaneously, a general database of unemployed youth who are seeking work opportunities has been established by the NYDA through the Enterprise Resource Planning System (ERP). This online system will enable unemployed youth across the Province who seek employment to apply for jobs. It will also help prospective employers to headhunt and be connected with young job seekers. We also have law graduates who have been placed within various law firms to do their articles. The success rate of this programme is impressive.

Honourable Speaker, through the implementation of the CASP and Ilema Letsema Funding Programme 726 work opportunities have been created mainly through infrastructure development and vineyard development.

Young farmers have been deployed to various commercial enterprises for training and mentoring on established farms for a period of two years. The objective is to develop a pool of young producers, to provide a platform for active participation of youth in Agriculture, Land Reform and Rural Development. During this period, commercial farmers are expected to transfer farming knowledge and skills to young graduates. Eighty (80) young graduates are employed at various commercial enterprises for this purpose.

The province continues to make financial resources available to students in need through the provision of bursaries. For this financial year 366 bursaries were awarded in the province by the state, SETA's, government Departments and the Premier's Trust Fund. In addition to this 6418 TVET students were awarded bursaries through NSFAS.

Honourable Speaker, in an effort to prioritise the implementation of our vision in the province, I had indicated that the state house would be sold and the proceeds thereof will be redirected towards the Premier's Bursary Trust fund. The state house was placed in the market but thus far no buyer has been secured.

This Administration's priority is to ensure that government resources are not wasted or under-utilised, thus the Ministry of Finance, Economic Development and Tourism is currently occupying the state house as their designated office accommodation. The savings realised of R624 000 per annum on rental by the Ministry of Finance, Economic Development and Tourism will be surrendered to the revenue fund, which in turn will be directed to the bursary fund.

As this sixth administration, we made a commitment to the citizens of the Province during the Inaugural Address and the State of the Province Address in July 2019 to prioritize youth development by putting youth at the centre of our economic agenda. Through partnerships with SETA's and other stakeholders the following skills development programmes are being implemented:

- Learnerships: 3321
- Internships : 626

- Work Integrated Learning: 338
- Skills Programmes for employed officials: 1305
- Skills programs/short courses for unemployed youth: 3385
- Artisan/Apprenticeship development 1134
- SMME development: 1075

In addition to the above, **Honourable Speaker**, we have funded the training of unemployed youth in Basic refrigeration (88) and security training (44) in Kimberley, Colesburg, De Aar and Petrusville. This Programme was concluded in February 2020.

We are in the final stages of phase 1 of the digitalisation of funded Youth Service Centres for their conversion as Wi-Fi hotspots that will enable young people to access much needed electronic information for job opportunities, training, etc. This will also unleash the entrepreneurial drive and latent innovation that is characteristic of young people. All 26 existing Youth Service Centres will be Wi-Fi hotspots by end of September 2020.

Honourable Speaker; our observation is that youth employment initiatives are occurring in a fragmented and unplanned basis; hence rapid progress is underway towards the establishment of a fully functional Youth Directorate in the Office of the Premier. A comparative study has been done for functioning and resourcing of the youth directorate.

Honourable Speaker; the Provincial Macro Organisation of the Government (PMOG) was initiated as part of the broader national processes. In the province we are focusing on the following:

- The streamlining the Premier's Bursary Trust Fund for both strategic and operational efficiencies. This entails considering options available to enhance the effectiveness of the Trust towards productive outcomes aimed at advancing the skills revolution. In this way resources will be allocated to address government priorities and gaps in our human resources development plan.
- The feasibility study has been concluded on the rationalisation of entities which includes the merger of the Gambling and Liquor Boards.
- The provincial processes relating to the merger of the Department of Environment and Nature Conservation and the Department of Agriculture, Land Reform and Rural Development will unfold once the Proclamation has been passed by the President.

Honorable Speaker; the opening of the New Northern Cape Mental Health Hospital in September last year was long-awaited. This has allowed for major improvement for patients on two fronts. Firstly, we have been able to transfer the mentally ill patients from the old West End Hospital to the brand new facility. Secondly, it has allowed us to transfer the 72-hour mental health assessment patients from Robert Mangaliso Sobukwe Hospital to the new Mental Health Hospital.

Honorable Speaker, allow me to once more congratulate all 9 138 candidates that sat for the 2019 National Senior Certificate Examinations and highlight some of the key achievements:

- The pass rate for the Northern Cape Province is 76.5% in comparison to 73.3% in 2018, which is an increase of 3.2%
- Eleven (11) schools obtained a pass rate of 100%, compared to the 4 schools in 2018;
- One thousand six hundred and thirty three (1633) candidates obtained distinctions, compared to the one thousand five hundred and sixty two (1562) in 2018;
- Two thousand seven hundred and sixty-nine (2 769) candidates obtained access to Bachelor Degree university entrance, compared to the two thousand five hundred and eighty nine (2 589) in 2018;
- All Districts achieved above 70% pass rate
- We have reduced the number of underperforming schools from 32 schools in 2018 to 20 schools in 2019;

We are pleased to acknowledge in absentia, Tlotlo Lekgoba one of our excellent performers, she was a Grade 12 learner at Baitiredi Technical School. She is currently studying towards a degree in Actuarial Science at Wits University in the hope that she can one day give back to the community, which moulded her into the person she is today.

Honorable Speaker, the cost benefit analysis of insourcing has been completed and the implementation will be done through a phased-approach which has started with security services. Phased-approach means that this process will unfold over several years so that we do not compromise the fiscal stability of the province. Currently, the contract cost on outsourced security services is R239 million with 1368 security guards. As a starting point we have by now insourced 116 of the 1368.

Honorable Speaker, we have seized the opportunity and platform that the Investment Conference of 5-7 November 2019 provided by showcasing a number of projects in the Province that are ready for investment through the Northern Cape Investment Booklet. We have engaged with potential investors and business leaders on the prospects of investing in the Northern Cape. Business is eager to partner with the Northern Cape as a locus of future growth. The goodwill that we received is impressive.

Having said this, unemployment, poverty and inequality are not challenges that government alone will address. I heard our people's voices in various areas of the Northern Cape, struggling with the socio-economic consequences of underdevelopment. Government, private sector and communities need to join hands to confront the root causes of these challenges. As partners we must be jointly committed to find long-term solutions.

Honorable Speaker according to the Quarterly Labour Force Survey, unemployment in the Northern Cape decreased in quarter 4 of 2019 from 29% to 26% compared to Q3 of 2019. The number of employed persons increased by 13 000 to 335 000 and the number of unemployed persons decreased by 14 000 to 123 000, resulting in an unchanged labour force of 458 000 persons. The number of discouraged work-seekers decreased by 9 000 to 67 000 compared to Q3: 2019. Employment increased in 3 of the four sectors in Q4:2019.

Honorable Speaker it is important to note that the formal sector recorded the largest employment increase of 8 000 followed by the informal sector (6 000). The increase in employment was largely driven by Trade (10 000), Finance (8 000), and Mining (4 000) whilst the highest employment losses were experienced in Community and Social services (9 000) and private households (4 000). The Labour absorption rate increased by 1.6 percentage points to 41.6%, the highest rate in 5 years. The youth (15-34 years) unemployment rate decreased by 4.3 percentage points to 38.2% in Q4:2019 compared to Q3:2019. All these decreases speak to the efforts that we invested to create work opportunities for the youth in our province.

MODERNISING THE PROVINCE

Honorable Speaker, the choices and investments we make for the next 5 years will be based on an understanding between government, labour, business and civil society. The future of jobs is not only driven by digital demands but also human factors, it is important to embrace the new job and skills development opportunities the 4IR has to offer. This will enable us to place the Province on a sustainable development trajectory. Some interventions has been introduced on a number of fronts. These interventions include harnessing and maximizing the potential of innovation and technology. The interventions include:

- The introduction of robotics and coding by the Department of Education to instil digital era skills in our scholars.
- This year we will also introduce an online learner admission system. This will enable online registration and placement of children. The familiar long queues of parents in search of placement for their children in the searing heat of the summer days and unrelenting freeze of the winter nights will have the sun set on them forever. The Department of Education, will provide the necessary essentials regarding the enactment. The business requirements of the system have been completed, therefore paving the way for implementation
- Sol Plaatje University (SPU) has been at the forefront of providing data analytical skills to undergraduates; offering unique data analysis qualifications. This pool of talent is being absorbed by the financial sector and particularly the big data downloads from the SKA. Sol Plaatje University continues to play an influential role in imparting digital skills to our various towns and communities, by hosting Hackathons, VacWork (vocational work) programmes and skills development outreach programs. This is done in collaboration with lecturers, Geekulcha students and the NCDev ecosystem (the first app developer ecosystem in the Northern Cape).
- Our partnerships with the Department of Science and Innovation (DSI) led to the establishment of a mLab for applications development in Galeshewe, one of the oldest townships in South Africa. At mLab “application development” skills are being taught, and through the Northern Cape Community Education and Training College, the content is being aligned to the National Qualifications Framework (NQF), for NQF levels 1, 2, 3 and 4. The Department of Science and Innovation (DSI) is emerging as a catalytic partner for the province, in order to drive the conversion of our natural endowments into new products from which to grow our

local opportunities and jobs. We actively support mLab and these outreach programs and we have worked with our Northern Cape Tourism Authority to introduce digitalization in our local tourism environment.

- The Department of Science and Innovation (DSI) is also the key stakeholder of South Africa's participation in the Square Kilometre Array (SKA). SKA too, have been training electrical engineers, fibre optic technicians and continue to place bursars in the Sol Plaatje University data science programmes. We implore our local learners to leverage these opportunities.
- More recently, the DEDaT, with the Department of Telecommunications and Digital Technologies National Electronic Media Institute South Africa and the Vaal University of Technology, have trained unemployed youth from the Northern Cape in cell phone repairs. This is a huge market for entrepreneurs.
- This intervention has extended to the Department of Social Development, who themselves have also been training unemployed youth, across the province, in mobile apps and website development. This emphasis on youth and information technology is critical if we have to close the gap between space and time, harvest young talent for our collective prosperity.
- Pursuant to the call for the insourcing of outsourced services, the Department of Social Development has insourced the De Aar and Springbok secure care centres in November 2019 thereby creating a total of 111 permanent jobs (De Aar -56 and Springbok 55). The Department is currently in the process to finalise recruitment processes to ensure consistency and quality child care and protection services to our vulnerable children in these facilities.
- Our communities have definitively not been left behind in this Internet era. The Department of Sports, Arts and Culture is also actively realising its obligations to promote access to the internet as a right, they connected just about all of our libraries to the internet. However, some need satellite connectivity because there is no terrestrial infrastructure. The Internet accessed at the 150 libraries and the broadcasting delivery systems being utilized by our Department of Education, are live and online, playing an instrumental role in taking education and digital learning to our remotest populations. However, our reach and capacity to deliver rich learning content, would have been far enhanced if we had benefitted from the telecommunications upgrades performed in all the other provinces, for the FIFA 2010 World Cup.
- Notwithstanding our infrastructure limitations, the Department of Telecommunications and Digital Technologies continues to be at the frontline of rolling out national broadband connectivity in our Pixley ka Seme District Municipality. While our Department of Economic Development and Tourism continues to explore options to increase broadband penetration and WiFi connectivity in public spaces in partnerships, with organizations like Afrovation, our own local Abuntu Networks and telecommunications cooperatives, like Zenzeleni Community Networks.
- Our Department of Roads and Public Works has already initiated a 3D printing environment for engineers and designers to first prototype their designs using

computer assisted technologies. These are the stepping stones for us to also raise our skills levels for the use of computer aided technologies in the future and prepare models for our cities to become Smart Cities. Currently, under Sol Plaatje University with support from the Department of Science and Technology, CSIR, Technology Localization Implementation Unit, a Northern Cape Innovation Forum (NCIF) has been established. We acknowledge the NCIF as a platform for academia, government, business, civil society and labour, to address innovation and the impact of technology, and its opportunities and challenges, in our labour intensive environment.

- The drivers of mining and agriculture are further ahead in introducing technology and innovation to improve efficiency and productiveness, and, fortunately we are attentive to the plight of ensuring labour absorbing occupations are not overtaken by technology. We have tasked the NCIF to promote a socially just transition in respect of the introduction of new technologies in order to forfend unintended negative outcomes. The Department of Agriculture is well aware of the innovations and technologies being applied for extension officers and sensors for weather, waste and water conditions, and geographical information systems for land use planning, and foresee in the future that drones will become an appliance for agricultural monitoring. These drones will also be used for other applications, including the delivery of products for health, monitoring the environment, as well as safety and security
- We have also introduced GovChat which is a social media platform that assists in deepening public participation and enhance response time to service delivery complaints at the level of municipalities. This system is funded by national COGTA and the Northern Cape has been identified as a pilot Province. We have to date trained four municipalities to utilise the system and in the next financial year, we are targeting ten municipalities for training on GovChat
- The Department of Social Development will pilot an online service delivery application to strengthen services to children in conflict with the law, in partnership with the South African Police Service, this will be in line with the Child Justice Act
- The Central Chronic Medicine Dispensing and Distribution (CCMDD) has been extended through the establishment of 67 external pick up points, this figure has more than doubled. This initiative is critical in decanting government health facilities of people who go and queue merely to pick up their regular medication. We shall explore much more innovative ways to accelerate this endeavour, which the MEC of Health, Honourable Manopole will elaborate on. We have exceeded last year's target of 28 000 patients by registering 61 000 patients.
- Plans are at an advanced stage to implement the Computer Aided Ambulance Dispatch system in all EMS call centres. This will ensure that we automate and modernise the communication systems to improve the response time of ambulances. We are also working on the digitization of patient files. This will lead to improved efficiency and enhance the quality of public health care services.

One thing is certain, the future is better than we can imagine!

GROWING THE PROVINCE

Honourable Speaker, the issue of land ownership in the province is central to the quest of addressing racialised poverty and inequality. In the Northern Cape Province, 95% of the land continues to be owned by private land owners and 77% of these landowners are white. This percentage translates into 11.4 million hectares of agricultural holdings whilst blacks only own 1% or 69 350 hectares. This is a clear indication that there is an urgent need for redress in the province. Hence, we support the process that is unfolding in Parliament for the amendment of section 25 of the Constitution to enable the democratic state to expropriate land without compensation.

Honourable Speaker, over the past few months we had engagements with different stakeholders, emanating from those engagements are concrete commitments made by the Private Sector. With the Private Sector we are now in a position to jointly construct a Provincial Framework Agreement to tackle the triple challenges of Poverty, Inequality and Unemployment head on. Once the PGDP has been finalised we will establish a War Room within the Office of the Premier with clear Terms of Reference. The War Room will be staffed by core Task Teams comprising researchers, planners and policy developers from the various departments. The War Room and a Provincial Planning Secretariat will be formally capacitated and centralised within the Office of the Premier in the new financial year to support the work of the Provincial Growth and Investment Council.

Honourable Speaker, it is important to note that positive results in the main sectors of our economy have contributed to increases in the creation of jobs and job opportunities. The Agricultural Sector has seen a quarter-to-quarter increase of 9.8%. This is despite the biting drought that has served as a deterrent to growth and employment. There has also been a quarter-to-quarter increase in other sectors such as Mining with 12.7%, 11% in Manufacturing, 21.4% in trade, 16.7% in transport, and 40% in Finance. In the informal sector, the quarter to quarter change is 18.8%.

Honourable Speaker, according to StatsSA (March 2019) the provincial economy grew at 2.84% (2017), an improvement from -1.24% experienced in 2016. Noteworthy, is the fact that the provincial growth of 2.8% in 2017, was above South African GDP growth average of 1.4% for the same period.

Honourable Speaker, the GDP of the Province is R 96 billion, of which the mining sector contributes an estimated R19 billion, agriculture R6.8 billion while construction contributes R2.6 billion.

There are huge untapped investment opportunities in our province. The Honourable President Ramaphosa, correctly stated that mining is a sunrise industry, we punctuate that by saying that the next 100 years of mining in South Africa are mainly in the Northern Cape. The sun will rise from the West (in the Northern Cape) as the darkness of our country's economic challenges recedes.

The catalyst for growth in the province entails breaking the resource curse in the economy in which we serve as the extraction point for raw material. We need to ensure that we beneficiate our minerals in the Province in order to create jobs and grow our economy. We continue to push unendingly for local beneficiation of our raw products and there is light at the end of the tunnel.

Honourable Speaker, you would remember that in my maiden State of the Province Address, I made specific pronouncements regarding the change of approach to stimulate grow and strengthen our capacity with regards to infrastructure delivery in the province.

As part of achieving this vision, work towards the establishment of the Northern Cape State Mining Company and exploring the establishment of a State Construction Company through the remodelling of Public Works is underway. A due diligence has been conducted providing the way forward for the finalisation of a feasibility study. We foresee that the State Construction Company will help with implementation of not more than 30% of our infrastructure budget and rest will be done by private contractors.

Honorable Speaker, above all, we want these state-owned companies to serve as incubators for SMME development as well as skills development for youth and unemployed. It will further encourage meaningful participation of SMME's to collaborate with Government in the fight against the triple challenges.

Honorable Speaker, we are planning an Infrastructure Summit in March this year that will bring together all stakeholders in the infrastructure industry to solicit ideas in developing a credible and inclusive Infrastructure Plan that will address the infrastructure backlogs in the Province.

As a province, we welcome the Honourable President's attitude on the importance of infrastructure development as catalyst for growth. The Provincial and Local Government will collectively embark on a massive infrastructure rollout programme to the tune of R11.3 billion over the Medium Term Expenditure Framework (MTEF). This will pump the much-needed energy into the economy, create employment and enterprise development. This rollout will be supported by the remodeling of Public Works and the introduction of the District Development Model.

Honourable Speaker, I am pleased to announce that the South African National Roads Agency SOC Limited (SANRAL) has committed more than four-billion-Rands (R4bn) to road maintenance and improvements in the Northern Cape over the next three years and a large portion of this will go to small, medium and micro enterprises (SMMEs).

Of the R4-billion allocated, approximately R500-million is specifically set aside for Routine Road Maintenance (RRM). Between 40% & 60% of this value is specifically targeted at SMMEs, including approximately R50-million for entry-level road maintenance subcontractors.

Fifteen (15) Routine Road Maintenance projects are specifically being rolled out in the Northern Cape, which are expected to generate approximately 1 500 jobs over the next three years.

Madam Speaker, the restructuring of the Routine Road Maintenance projects will enable contractors to embark on skills training and facilitate the development of subcontractors. Furthermore, the targeted enterprises will be assisted to institute a quality assurance system, with provision made for ongoing and adequate training, coaching, guidance and mentoring.

Honorable Speaker and Members, preventative maintenance of road infrastructure remains the most important and cost-effective measure to maintain paved roads under constrained funding levels. The Department of Roads and Public Works has set aside R1, 4 billion over the MTEF period. The department has intensified the reseal programme and the benefit of this was the overall conditions of the roads improving from 58% in 2012 to 69% in 2019. Of this, 80 % of road maintenance is implemented internally by internal teams through the utilization of modern machinery.

Honourable Speaker, The Bloodhound Land Speed Record attempt took place at Hakskeenpan from 21 October – 30 November 2019, where all expectations were exceeded with the Bloodhound reaching a record-breaking 1,010 km/h. The event employed 200 EPWP workers during the track preparation and an additional 47 work opportunities during the testing of the car. The long-term benefits of the Bloodhound project are expected to be huge. Let me hasten to state that it gave our province an immeasurable exposure as a destination for adventure and extreme sports.

Honourable speaker, the construction of the SKA Carnarvon Science Visitors centre has been approved and R64 million in funding secured from the National Department of Tourism (NDT) and the Department of Science and Innovation (DSI). NDT and DSI will provide operational funding to the amount of R2.5 million for first 5 years. Construction of the centre will commence in the 2020/21 financial year. This will enhance the drive for modernisation and accelerate our ascent as a technological hub of note, not only in the country but also in the Southern Hemisphere. The World must think of us as a home of scientific innovation and African excellence.

BUILDING A SUCCESSFUL PROVINCE

Honourable Speaker, we are in the process of establishing a multi-nodal corridor in the province, which stretches from the Gamagara mining corridor to the proposed Boegoebaai deep-sea port. This corridor will provide substantial opportunities for Growth and Development in the Province.

To highlight some few anchor projects, which will provide opportunities for potential public private partnerships and yield the requisite investment and employment opportunities for the province, the projects are:

- Kathu Industrial Park,
- Namakwa Special Economic Zone (SEZ), and
- Northern Cape Metals Industrial Cluster.

As I have mentioned during the SONA debate, we appreciate our President's commitment in convening the Investment Council as this platform enabled us to secure an anchor investor for the proposed Namakwa SEZ. This investment amounts to R26 billion translating to 6 000 temporary and 1 850 permanent jobs. The current zinc mining activities will trigger a new wave of industrial and economic development in the region. The envisaged number of direct and indirect jobs to be created across this multi-nodal corridor is 30 000.

Honorable Speaker, Ladies and gentlemen, to enhance investment in the Northern Cape, the envisaged One Stop Shop planned together with Invest SA through the DTI will provide investors with services to fast-track projects and reduce government red tape when establishing a business. It is part of our drive to become investor friendly by improving the business environment to lower the cost of doing business as well as to make the process easier. This will help to remove some of the bottlenecks that investors may face in establishing and running businesses.

Honourable Speaker, we are so thankful for the rain that we received in some parts of the Province; however the prolonged drought conditions in Northern Cape has already severely impacted on the provincial economy as well as food security. We declared the

drought disaster which was accompanied by R300 million commitment by National Government. This is on top of the provincial government intervention of distributing fodder to the affected farming areas.

Inspired by the Khawuleza Call to Action the District Development Model will accelerate, align and integrate service delivery between the three spheres of Government. Through the development of the “One District, One Plan, and One Budget” we will break down silos in planning at all levels of Government thereby maximising the impact of service delivery through the alignment of plans and resources. This Model will ensure sustainable integrated development and economic growth thereby accelerating initiatives to promote poverty eradication, increase employment and address inequality. To ensure the success of the District Development Model I have appointed MEC’s to steer the process and regular accounting to take place through our Intergovernmental structures

Honourable Speaker, earlier this year, we had the opportunity to meet with the Minister for Human Settlements, Water and Sanitation and agreed that the entire Province be declared a Priority Human Settlements Development Area. This is informed by the fact that the province is vast, extremely arid and drought-stricken as well as presenting a unique opportunity for spatial transformation. The Minister agreed that, while the population of the province is small as a proportion of the national population, the housing needs of the people of the Northern Cape warrants a national focus. This means that in the next five years we have determined to:

- Implement multiple-programmes in line with the District Development Model to build integrated settlements and realise spatial transformation.
- Use 10% of the annual human settlements budget of the province to rectify all defective houses in the province.
- Ensure that over the medium to long term, there are no informal settlements, but rather planned smart settlements.
- Mobilise mining companies and other partners to join government in investing in the development of critical and much needed infrastructure.

In this way, the Northern Cape will be placed first in line to be the national site to building integrated, functional and inclusive settlements in partnership with communities, municipalities, mining companies and all our social partners.

Honourable Speaker, it is therefore important to inform this house that an Inter-Governmental Steering Committee is already at an advanced stage in preparing a province-wide integrated human settlements development plan. The Steering Committee is led by the National Department of Human Settlements and includes Key Sector Departments and National Agencies and will work with municipalities to improve human settlements development in line with the spatial transformation objectives. Ultimately, the main goal of such a plan is to eliminate housing shortage across all income levels through building Settlements that embrace innovation.

Honourable Speaker, local government is the sphere of government closest to our people and is at the coalface of service delivery. In order to promote and maintain good governance at the local level the five district municipalities together with 10 identified municipalities have been prioritised for support in achieving improved audit outcomes. A

team comprising senior representatives of the Office of the Premier, Provincial Treasury, Cooperative Governance and Human Settlements and Traditional Affairs (COGHSTA) and the South African Local Government Association (SALGA) has already visited these municipalities.

The Local Government Summit planned for this year will further unpack the challenges and constraints hampering service delivery. This will guide the development of an implementable programme of action aimed at turning around the state of our municipalities.

Honourable Speaker, the new energy policy approach announced during SONA provides unique opportunities for industry, government and our people. As a renewable energy hub a direct opportunity exists to realize the ideal of unremitting energy sustainability for our homes and industry.

Honourable Speaker, climate change, drought, increasing food prices, unemployment and poverty pose a great challenge to many households in the Province. The Department through food security initiatives supported a significant number of households. A total of 1 760 households benefitted from agricultural food security initiatives through the supply of garden and poultry starter packs and as well as food parcels for rural communities. A total of 744 gardens were established to encourage households to produce own food and promote nutritious diet.

The Fetsa Tlala Food Production programme aims at putting 1million hectares of fallow land under production to address issues of food security and poverty through the supply of staple food in the form of grains.

To date, the Department of Agriculture has during the current financial year, supported 18 crop production projects on 1 314 hectares of land to produce grains, mainly maize and wheat as well as vegetables in Frances Baard and Pixley Ka Seme and Namakwa Districts. Farmers were also supported with Production input in the form of maize and wheat seed, fertilizer and diesel at the total budget of R 13 169 000 for the programme.

Honourable Speaker, through our engagements with the Development Bank of South Africa (DBSA) we have jointly agreed to prioritise the Northern Cape growth project. To this end, a Memorandum of Agreement has been concluded with the Development Bank of South Africa for the establishment of a Project Management Unit (PMU) in partnership with COGHTSA. The aim of the PMU is to accelerate service delivery through support to under resourced municipalities. Work has begun in earnest as Project Steering Committee is in place.

Through the MoU, DBSA will over the next five years provide non-lending technical assistance for the acceleration of infrastructure planning, financing and project implementation, revenue enhancement, township establishment, water service delivery models in identified municipalities. Two aspects that will receive immediate attention are water losses in the reticulation network and enhancement of the revenue-generating infrastructure.

As part of this engagement, the Sol Plaatje Municipality has been earmarked to be the first beneficiary of development support to attend to bulk infrastructure challenges.

Honourable Speaker, improving the health of our people demands well-functioning public health-care services. With my work at Robert Mangaliso Sobukhwe Hospital and

unannounced visits to many healthcare centres in the province, I realized that we are confronted with massive challenges. We have started attending to all these challenges.

Honourable members, it is also for this reason that we have chosen to undertake a major reform of the healthcare system under the banner of the National Health Insurance or NHI. In our Province NHI started with a pilot in Pixley ka Seme District. Together with the experience of other pilot districts in the country, we have learnt how the healthcare system can be significantly improved based on values of justice, fairness and social solidarity to leave no patient without the services they need. We have established an NHI Task Team responsible for the next phase of rolling out NHI.

Honourable Speaker, as the province we are making serious headways in tackling HIV/AIDS. The 90-90-90 targets state that by 2020 90% of people living with HIV should know their status. By October 2019 of the persons living with HIV in the province, 92% of these knew their status. This is as a result of the upscaling of campaigns and coordinated provincial action to fight HIV/AIDS. In so doing we are improving the quality of life of persons with HIV/AIDS and ensuring that those who know their HIV positive status are on antiretroviral therapy.

Honourable Speaker, our Government will continue to pursue a non-sexist society in which all forms of gender discrimination, oppression, exploitation and violence are eradicated. Key interventions and commitments in SOPA 2019 were the improvement of the capacity to deliver social development services by appointing more social workers, more community development workers and the establishment of two more victim support centres for victims of Gender-based violence and abuse in Seoding and Postmasburg. This work is ongoing. We will constantly remind our male counterparts of their shared responsibility towards the advancement of gender equality across the Northern Cape.

The implementation of the White Paper on the Rights of persons with Disabilities call for an integrated and inclusive action to accelerate transformation and redress for persons with disability.

The President has launched a disability working group. It is our intention to launch a similar structure in the Province. As a province we will through the working group develop an implementation matrix to ensure gender mainstreaming in the administration as well as local government.

Honourable Speaker, I need to iterate that Disability mainstreaming will only be achieved through integrated and inclusive planning, and budgeting aimed at empowering persons with disabilities.

Honourable Speaker, the Crime Prevention Strategy 2030 has continued to set the direction for reducing crime and anti-social behavior that goes against the values espoused in the Constitution. If we want to succeed in building safer communities, we need to establish partnerships with civil society, the private sector and the religious fraternity as the criminal justice system cannot do it alone. Emphasis has been placed on the establishment of community safety partnerships to highlight issues such as Foetal Alcohol Syndrome, Gender Based Violence and Violence against Children.

School safety assessments at police stations are important to ensure safety at our schools. There is high prevalence of drug abuse, theft, bullying and teenage pregnancy.

Partnerships with School Governing Bodies is essential to root out these and ensure safety of learners in our schools.

Honourable Speaker, as you are aware, the Traditional and Khoisan Leadership Act has been signed by His Excellency, President Ramaphosa. As soon as the implementation date is proclaimed, we will start with the arrangements to reconstitute the current traditional councils in line with the Traditional and Khoisan Leadership Act. All traditional leaders as well as traditional councillors will be taken through an induction process in order to have informed traditional councils that will work with municipalities to ensure development in their communities.

We will also start with amending the current provincial legislation to align it with the Traditional and Khoisan Leadership Act. We are anxiously awaiting the recognition of Khoi and San indigenous leaders. The soon to be established Commission on Khoisan matters will deal with the initial recognition of Khoi and San leadership and their communities. We are truly excited about this development.

The Provincial House will in partnership with the Commission on Gender Equality establish a Bahumagadi/ Female Traditional Leaders Forum through which women empowerment can be channelled.

Honourable Speaker, there is also ongoing work between the technical teams of our government and the North West on the matter of demarcation of Baga-Mothibi traditional authority and the attendant communities in the Northern Cape. This process was initiated through Gazette of the national government in 2017. It will also inevitably grow our House of Traditional leaders for which we must make necessary preparations.

Honourable Speaker, in our endeavor to reposition the Arts and Culture, the Province will unleash three key projects in collaboration with the Cultural, Creative Industries Federation of South Africa (CCIFSA) which will be piloted in the Province and these projects are:

- The establishment and launch of the Provincial Music Hub,
- The establishment and launch of the Provincial Craft Shop which will be based at the Mayibuye centre, and
- The operationalization of the Northern Cape Theatre in ensuring that it provides the sector with a packaged approach in terms of productions for national and international stages.

These projects will contribute immensely towards our aim of boosting our economy through Cultural Tourism. The total budget for the above is an estimated R4million.

Honourable Speaker, earlier this year we partly hosted the Under 19 Cricket World Cup and were privileged to stage the opening ceremony and opening games of the tournament. As a Province we pride ourselves to not only be associated with the tournament, but also the remarkable outcomes and benefits that it held for young people across all race groups and social standing. We also wish to express our most sincere gratitude to the International Cricket Council in particular for the confidence bestowed on South Africa by accepting our bid to host the tournament.

Honourable Speaker, on behalf of the Provincial Government let me congratulate the Hungry Lions Soccer Team from Postmasburg. The roar of this team reverberated through the country and they mauled their way to the last 16 of the Nedbank Cup Competition. We thank you for your perseverance and look forward to the next game.

Let me further state that we have made substantial progress working with local business people in trying to secure a Premier Soccer League representation for the Northern Cape. This initiative will tremendously boost sports tourism in the province and enable us to uncover and develop the football potential in our communities.

Honourable Speaker, the provincial tourism industry is poised to make a bigger contribution to the provincial economy going forward as we continue to build ever-stronger partnerships for development and resource sharing.

Despite infrastructure and other constraints hampering the provincial tourism industry's performance, it contributed R1.336 billion to the provincial economy in 2018. This return was generated on the back of 542 769 trips taken to the Northern Cape by South African and international visitors.

The national Department of Tourism and the Department of Environmental Affairs, ramped up their support to the provincial government making it possible to commence with exciting projects and create fertile grounds for employment creation and improvement of tourism infrastructure.

Speaking of tourism enterprise development, the provincial tourist routes will be enhanced to support tourism transformation and more specifically the beneficiation of black-owned tourism enterprises. The importance of business tourism and events will be elevated to accelerate the growth in arrivals in the province but also to encourage Northern Cape residents to explore their own province.

CONCLUSION:

Honourable Speaker, this year, for the first time as part of our Government Lekgotla, we extended an invitation to all Executive Managers from Municipalities and Provincial Government. The vision of this 6th Administration can only be realised with the steadfast support of a public service cadreship that is hardworking, very focused and with impeccable integrity. As the 6th Administration we declared an all out war against corruption. Corruption robs the poor.

To engender a corrupt free Northern Cape, we renew our commitment to enhance accountability through subjecting ourselves to lifestyle audits. In this regard we welcome the commendable progress by the Department of Public Service and Administration on the development of Life Style Audits Framework and Guidelines.

Honourable Speaker, a democratic government based on the will of the people have a duty to listen to the people including opposition parties. We must constructively engage each other driven by our collective desire to improve the lives of our people in the Northern Cape. This reminds me of the words of wisdom the late Dr. Chiba Okadigbo that **“If you are emotionally attached to your tribe, religion or political leaning to the point that the truth and justice become secondary considerations, your education and exposure are useless. If you cannot reason beyond petty sentiments, you are a liability to mankind”**

As a governing party we owe it to our people that at all times we must occupy the moral high ground. We accept criticisms because we are alert to the teachings of Aristotle when he intimated, "**the only way to avoid criticism is to do nothing, say nothing and be nothing**". The democratic state is by design an instrument for serving the people. As a result, we cannot afford the luxury of doing nothing, nor saying nothing nor being nothing.

Honourable Speaker, we have the best of both Worlds - opportunities and challenges, you can live your life as a witness to the change and get lost in the maze of modernisation and growth that will continue to engulf us. You can therefore choose to become a supplicant to the journey of others. Alternatively, you can roll up your sleeves, be the agent in this unstoppable journey, and be the inventor of our common future. It all starts here in the province of the firsts, the city of firsts with a genuine claim to the clarion call to re-affirm our place in the sun as a Modern Growing and Successful Province.

The Municipal Systems Act of 2000, Section 35 states that an integrated development plan (IDP) adopted by the Council of a municipality is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. The IDP process also provides an opportunity for the municipality to debate and agree on a long term vision for the development of the municipality. Among the core components of an IDP, the following matters must also be outlined in the IDP:

- the municipal Council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- the Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- the Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- the Council's operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of the Performance Management System.

4.11 INSTITUTIONAL ARRANGEMENTS

The Integrated Development Plan (IDP) is one of the key tools for local government to assume its new developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a strategic function of municipal management, as part of an integrated system of planning and delivery. The objective of the IDP process is to facilitate deliberations resulting in decisions being made on the

strategic development direction of the municipality and includes issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. The IDP, however, will not only inform municipal management; it is intended to guide the activities of any agency from other spheres of government, corporate service providers, NGOs and the private sector within the Karo Hoogland Municipal area.

INTERNAL STAKEHOLDERS	
ROLE PLAYERS	ROLES AND RESPONSIBILITIES
<i>Council</i>	<ul style="list-style-type: none"> ➤ Approve and adopt the process and framework plans as well as IDP and budget ➤ Monitor the implementation and approve any amendments of the plan when necessary.
<i>Mayor</i>	<ul style="list-style-type: none"> ➤ Consider the IDP and Budget timetable and Process Plan and submit to Council for approval annually by latest 31 August. ➤ Overall political guidance, management, coordination and monitoring of the IDP and budget process (MFMA section 53). ➤ Establish a budget steering committee as envisaged in the Municipal Budget and Reporting Regulations (MBRR) (Regulation 4). ➤ Assign and delegate responsibilities in this regard to the Municipal Manager. ➤ Submit the draft IDP, budget and SDBIP to Council for community consultation and approval. ➤ Submit final IDP and Budget to Council for adoption. ➤ The Mayor must approve the final SDBIP within 28 days after the approval of the budget. ➤ Co-ordinate plans and timetables for the Budget. ➤ Exercise close oversight on the IDP, Budget and SDBIP preparation. ➤ Ensure and drives political engagement with the province and national departments on unfunded or under-funded mandates. ➤ Escalate community priorities and requests (relating to national and/ or provincial mandates) formally, in writing, to the relevant national/ provincial organs of state – follow-up and coordinate that feedback to the community is provided.
<i>Ward Councillors / Ward Committees</i>	<ul style="list-style-type: none"> ➤ Form a link between the municipality and residents. ➤ Link the IDP, Budget and SDBIP process to their respective Wards. ➤ Assist in the organising of public consultation and participation. ➤ Explain and engage the community during the process. ➤ Monitor the implementation of the IDP, budget and SDBIP with respect to their particular wards. ➤ Encourage residents to take part in the IDP process. ➤ Provide feedback to the community during and AFTER APPROVAL of the IDP, budget and SDBIP. Especially on community priorities that could not be accommodated and the reasons for such, including when or how it will be addressed in future.
<i>Municipal Manager</i>	<ul style="list-style-type: none"> ➤ Managing and coordinate the entire IDP process as assigned by the Mayor. ➤ Fulfil the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA, Act 56 of 2003. ➤ Ensure that the budget is prepared in the prescribed format and includes the minimum prescribed information and in the sequence prescribed (MFMA and Municipal Budget and Reporting Regulations (MBRR)). ➤ Certifies and signs-off that the budget does meet the minimum quality and content requirements (MFMA and MBRR).
<i>Chief Financial Officer</i>	<ul style="list-style-type: none"> ➤ The CFO performs all the budgeting duties as delegated by the Accounting

	<p>Officer in terms of Section 81 of the MFMA</p> <ul style="list-style-type: none"> ➤ Managing and co-ordinates the entire budgeting process ➤ Ensure proper alignment between the IDP and budget processes
<i>IDP Manager</i>	<ul style="list-style-type: none"> ➤ Prepare IDP process plan and monitor the timeously implementation thereof. ➤ Day to day management and coordination of the IDP process. ➤ Ensure stakeholder engagement in the IDP process by organising and setting up meetings for engagement. ➤ Ensure that the IDP process is participatory and that planning is ward-based oriented. Respond to public and MEC comments on Draft IDP. ➤ Compilation of a comprehensive IDP document that complies with all legislator requirements. ➤ Amend the IDP document in accordance with the comments of the MEC. ➤ Assist the Mayor to coordinate the process of establishing ward committees. ➤ Responsible for logistical arrangements pertaining to ward committee meetings. ➤ The responsibility to meet regularly with the ward committees to ensure appropriate communication with the communities through the ward committee structure. ➤ The responsibility to ensure that representations made through the ward committees and ward councillors are channelled to the appropriate structures/functionaries for further attention/information. ➤ To provide the administrative support to ward committees. ➤ To coordinate within the administration and prepare a consolidated formal document of the community needs/ requests (relating to national/ provincial mandates) that arose during community engagements. This must be provided to the Mayor for escalation to national/ provincial organs of state.
<i>Head of Departments</i>	<ul style="list-style-type: none"> ➤ Provide relevant technical, sector and financial information analysis. ➤ Provide technical expertise in consideration and finalisation of strategies and identification of projects. ➤ Provide departmental, operational and capital budgetary information. ➤ Preparation of project proposals, integration of projects and sector programmes.
<i>Steering Committee</i>	<ul style="list-style-type: none"> ➤ Refinement and quality check of IDP document to ensure compliance with legislation. ➤ Consist of Municipal Manager, Senior Management, IDP Manager/Office.
	<ul style="list-style-type: none"> ➤ To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA. ➤ Consist of the portfolio Councillor for Financial matters, the Municipal Manager, Chief Financial Officer, Senior Managers and any technical experts on infrastructure, the manager responsible for budgeting and manager responsible for planning.
<i>IDP Representative Forum</i>	<ul style="list-style-type: none"> ➤ Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders. ➤ Represents the interest of their constituencies in the IDP process. ➤ Monitors the performance of the planning and implementation process. ➤ Comprises of the Mayor, Councillors, Ward Committees, Municipal Manager, Directors, representatives of various sectors, NGO's, Government Departments and specialised community members.

EXTERNAL STAKEHOLDERS	
<i>ROLE PLAYERS</i>	<i>ROLES AND RESPONSIBILITIES</i>
<i>Karoo Hoogland</i>	<ul style="list-style-type: none"> ➤ Approve the IDP, budget and SDBIP.

<i>Municipality</i>	<ul style="list-style-type: none"> ➤ Undertake the overall planning, management and coordination of the IDP and budget process. ➤ Consider comments of the MEC's for local government and finance, the National Treasury and/ or provincial treasury and other national and/ or provincial organs of state on the IDP, budget and SDBIP and adjust if necessary. ➤ Ensure linkage between the Budget, SDBIP and IDP.
<i>Local Residents, Communities and Stakeholders</i>	<ul style="list-style-type: none"> ➤ Represents interest and contributes knowledge and ideas in the IDP process by participating in and through the ward committees. ➤ Keep constituencies informed on IDP activities and outcomes.
<i>Namakwa District Municipality</i>	<ul style="list-style-type: none"> ➤ Ensure alignment of the IDP between the municipality and the district municipality (Integrated District and Local Planning). ➤ Preparation of joint strategy workshops between municipality, provincial and National government.
<i>Provincial Government</i>	<ul style="list-style-type: none"> ➤ Ensure horizontal alignment of the IDP between the municipality and the District municipality. ➤ Ensuring vertical and sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level. ➤ Ensure efficient financial management of Provincial grants. ➤ Monitor the IDP and budget progress. ➤ Assist municipalities in compiling the IDP and budget. ➤ Coordinate and manage the MEC's assessment of the IDP. ➤ Provincial Treasury must provide views and comments on the draft budget and any budget-related policies and documentation for consideration by council when tabling the budget. ➤ Conduct Medium Term Revenue and Expenditure Framework (MTREF) budget and IDP assessments.
<i>Sector Departments</i>	<ul style="list-style-type: none"> ➤ Contribute sector expertise and knowledge. ➤ Provide sector plans and programmes for inclusion in the IDP and budget.
<i>National Government</i>	<ul style="list-style-type: none"> ➤ National Treasury issues MFMA Circulars and guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget (Section 23(3) of the MFMA). ➤ National Treasury issues guidance and provide support to the provincial treasury to assess the budget, SDBIP and integrations/ links of the budget with the IDP.

4.12 IDP PROCESS PLAN

In order to ensure certain minimum quality standards of the IDP process, and proper coordination between and within spheres of government, the preparation of the IDP Process Plan and the drafting of the annual budget of municipalities have been regulated in both the Municipal Systems Act (Act32 of 2000) and the Municipal Finance Management Act (Act 56 of 2003).

Section 28 of the MSA stipulates that:

(1) Each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP which include the SDF

(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process

(3) A municipality must give notice to the local community of particulars of the process it intends to follow and specify timeframes, a programme of the different activities and give the local community and relevant stakeholders an opportunity to participate in the IDP process.

Section 21 (1) of the MFMA stipulates that the Mayor of a municipality must –

(a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of –

- the integrated development plan in terms of section 34 of the Municipal Systems Act; and

- the budget-related policies;

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(iv) Any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii)

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

2018/2019 IDP AND BUDGET PROCESS TIME-SCHEDULE

FOR THE APPROVAL OF THE 2019/2020 IDP, BUDGET AND SDBIP

Required in terms of Section 21(1)(b) of the MFMA

Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
1	Jun 2018	Assess the 2017/2018 IDP & Budget process to address deficiencies, improvements and ensure integration and alignment of processes for 2018/2019	IDP Office	IDP Manager & CFO	Internal Process	29 June 2018	Completed
2	June 2018	Attend to AFS Preparation, Audit File Preparation, Performance report compilation, Draft Annual Report Compilation and preparation, Preparation and compilation of the reporting of the Implementation of the SCM and SIPDM Policy	All Departments	CFO & Senior Managers	Internal Process	15 June 2018 – 22 August 2018	Completed
3	July 2018	Draft 2018/2019 <i>IDP and Budget process time schedule</i> outlining the steps and timeframes for compilation of the 2019/2020 IDP, Budget and two outer year's Budget and SDBIP	IDP Office	IDP Manager & CFO	MFMA S21(1)(b)	31 July 2018	Completed
4		Municipal Strategic Session to deliberate on (a) the 20/ 30 year Spatial Development Plan (SDP) and (b) high level strategic issues to redefine Council's short term Strategic Agenda to implement SDP.	Office of the MM	Municipal Manager Senior Managers Mayor	Internal Process	31 July 2018	Completed // SDF will be revised by Consultant appointed by SKA/SARAO - funded the process – process to commence during August 2018
5		Attend District IDP Managers Forum Meeting-Discuss outcomes of IDP and Budget Assessments, Challenges and District Interventions i.t.o IDP and budget planning for the review process.	IDP Office	IDP Manager	Internal Process	31 July 2018	Did not realise
Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments

6	July 2018	Ward Committee Meetings to review the prioritisation of community needs in approved IDP and discuss the process for developing Neighbourhood Plans: Communicate final approved 2018/2019 Budget, Tariffs and IDP to Ward Committees.	Mayor	Mayor	MSA	31 July 2018	Did not Realise // Will commence in September 2018
7		Consider MEC comments and recommendations on assessment of initial IDP Document and IDP processes followed.	IDP Office	Municipal Manager Senior Managers IDP Manager	MSA S21	31 July 2018	Not Applicable
8	Jul 2018	Signing of 2018/2019 performance contracts for Section 57 Managers Signing of lower levels staff performance agreements. (still in progress)	Office of the MM	Municipal Manager	MFMA S53(1)(c)(iii)	31 July 2018	Completed
9		Prepare and finalise Departmental Plans	All Departments	Municipal Manager Senior Managers	Internal Process	31 July 2018	Will commence in September 2018
10		Final Section 57 Managers 2017/2018 Performance Assessments Final Performance Assessments of lower level staff (Not applicable)	MM	Municipal Manager Mayor	MSA and MFMA	31 July 2018	Await response/update from MM
11		Finalise logistic processes in respect of each of the IDP and budget meetings and table a business plan to Management in this regard.	IDP Office	IDP Manager	Internal Process	31 July 2018	If Applicable
12	Aug 2018	Convene Steering Committee Meeting. Final Discussion of Public Participation Meeting Processes.	IDP Office	IDP Manager	MSA Ch 5	17 August 2018	
13		Operational Budget: Salary/Wages schedules to Senior Managers for scrutiny & Corrections	BTO	Senior Managers	Internal Process	17 August 2018	
Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
14	Aug	IDP Public Participation Meetings. Communicate	IDP Office	IDP Manager	MSA Ch5 S29	20 – 24 August 2018	

	2018	Capital Projects per Ward on 2018/2019 budget, Reconfirm / review service delivery/development priorities.	Mayor	Senior Managers Ward Councillors Mayor			
15		Consult Sector Departments to establish programme/Projects for 5 years – Inter-governmental engagements on IDP and Budget	IDP Office BTO	IDP Manager CFO	MSA Ch5 S24	27 – 31 August 2018	
16		Adjustment of Budget Rollovers; changes on SDBIP and KPI'S as per Adjustment Budget	BTO Office of the MM	CFO Municipal Manager	MFMA S28 MBRR S23	30 August 2018	Not Applicable
17		Tabling of and briefing Council on the Draft 2018/2019 IDP/Budget Process Plan for approval, including time schedules for IDP/Budget Public participation meetings for the 2019/2020 Budget and IDP Processes GENERAL COUNCIL MEETING	IDP Office BTO	IDP Manager CFO	MFMA S21(1)(b)	30 August 2018	
18		Submission of AFS 2017/2018 to Auditor General	MM/CFO	CFO Municipal Manager	MFMA	31 August 2018	
19		Advertise the budget process and dates of IDP/Budget Public meetings on Municipal Website, Municipal Newsletter and Local Newspapers	IDP Office	IDP Manager Municipal Manager	MSA and MFMA	7 September 2018	
20	Sep 2018	Attend District IDP Managers Forum Meeting. Develop uniform guidelines for IDP/Budget review.	IDP Office	IDP Manager Municipal Manager	Internal Process	7 September 2018	
21		Forward adjustment budget (hard and electronic copies) to National Treasury and Provincial Treasury after approval.	BTO	CFO	MFMA S28(7)	7 September 2018	If Applicable
Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
22	Sep 2018	Review of Municipal Strategic Plan Workshop with Council: Review Municipal KPA and Strategic Objectives	Office of the MM	Municipal Manager Senior Managers Council	Internal Process	10 - 28 September 2018	

23		SPECIAL COUNCIL MEETING Upper Limits of Senior Managers	Office of the MM, Mayor	Municipal Manager, CFO, Mayor	Internal Process	20 September 2018	
24		Operational Budget: Salary/Wages schedules with corrections and recommendations to be returned to Finance Department	All Departments	Senior Managers	Internal Process	26 September 2018	
25		Attend Quarterly Provincial IDP Manager Forum Meeting in preparation for IDP Indaba	IDP Office	IDP Manager	Internal Process	27 September 2018	
26	Oct 2018	Two Day Neighbourhood Development Session with Wards to prepare Draft Neighbourhood Development Plans	IDP Office	IDP Manager	Internal Process	1 -2 October 2018	If Applicable
27		Departments to be provided with the previous financial year 5 year Capital Plan in order to be able to indicate any changes that need to be made and identify any new projects that needs to be added for the compilation of the Draft Capital Budget	BTO	Senior Managers	Internal Process	5 October 2018	
28		Ward Committee Meetings: Discuss, scrutinise community needs as outcome of IDP/ Budget public engagement sessions to IDP forum. (IDP forum consolidate requests from all wards where after projects prioritized in line with available funding over five year period) Escalate community needs relating national/ provincial mandates to relevant organ(s) of state	IDP Office	IDP Manager	MSA	15 - 19 October 2018	
Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
29	Oct 2018	Review and costing of municipal rates and tariffs. Preparation of tariffs and bulk resource (water (Water Board), electricity (NERSA), etc.)	BTO	Senior Managers Steering Committee	Internal Process	17 October 2018	

		engagement documentation. Senior Managers to be provided with the previous year's operating expenditure / income actual and current year projections to be used as a base for new Operating Budget. (CFO will further submit budget guidelines to Steering Committee for approval. Guidelines to include deadline dates by which Departments have to meet as well as submission of requests per line item with a zero based budget)					
30		Attend District Stakeholders Engagement Session to inform Sector Departments and Stakeholders of IDP/Budget needs analysis.	IDP Office	IDP Manager	Internal Process	18 October 2018	
31		Table Revised Strategic Plan in Council for approval COUNCIL MEETING : Compliance	Office of the MM	Municipal Manager	Internal Process	30 October 2018	If Applicable
32		Review Municipal Spatial Development Framework (Process commenced August 2018 to be concluded by June 2019)	Planning and Development	Municipal Manager	Internal Process	30 October 2018	
33		Submit Quarterly Report (July 2018 – September 2018) on implementation of budget and financial state of affairs to Council	Office of the MM	Mayor	MFMA S52(d)	31 October 2018	
34		Engagements with Provincial Government regarding any adjustments to projected allocations for next 3 years in terms of the MTREF	BTO	Senior Managers	MFMA S28	31 October 2018	
35		Updating and review of strategic elements of IDP in light of the focus of Council	IDP Office	IDP Manager	MSA	31 October 2018	
36	Nov 2018	Operational Budget: Income / Expenditure inputs and statistics to be returned to Budget Office	All Departments	Senior Managers	Internal Process	30 November 2018	
Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
37	NOV 2018	Spatial Development Revision Meetings	All Departments	Senior Managers, MM	Internal Process	6 – 8 November 2018	
38	Nov 2018	Senior Managers Identify/Create Projects as outcome of the prioritisation of development needs during IDP public engagements sessions	All Departments	Senior Managers	MSA	5 - 27 November 2018	

		within projected budget allocations.					
39		Convene Steering Committee Meeting: Identify projects per Ward with Budget Allocations; prioritise implementation and integration where possible.	IDP Office	IDP Manager Steering Committee	MSA	23 November 2018	
40		Review Municipal Strategies, objectives, KPA's, KPI's and targets. - Identification of priority IDP KPI's incorporate in IDP and link to budget, Risk Evaluation Process	IDP Manager	Steering Committee CFO	MSA and MFMA	5 - 28 November 2018	
41		Capital Budget: Inputs from the different Departments to be returned to the Budget Office	All Departments	Senior Managers	Internal Process	29 November 2018	
42		Management articulates outcomes, objectives, priorities and outputs desired for next three years and submit capital budget project proposals for draft IDP Review document to Budget Office	All Departments	Steering Committee	Internal Process	29 November 2018	
43		Based on financial statements of 2017/2018 determine municipality's financial position & assess its financial capacity & available funding for next three years	BTO	CFO	Internal Process	30 November 2018	
44		Finalise Salary Budget for 2018/2019 & 2019/2020	BTO	CFO	Internal Process	30 November 2018	
45		Submit Bulk Resource documentation (water (Water Board), electricity (NERSA)) for consultation on municipal tariffs for 2019/2020 and the two outer Budget years.	BTO	CFO	Internal Process	27 November 2018	
46	Dec 2018	Finalise preliminary projections on operating revenue and expenditure budget for 2019/2020	BTO	CFO	Internal Process	12 December 2018	
47	Dec 2018	Convene IDP Representative Forum Meeting to give feedback and discuss outcome of Budget steering committee meeting	IDP Office	Municipal Manager IDP Manager CFO	MSA	13 December 2018	
Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
48	Dec 2018	<i>Workshop 1:</i> draft IDP, Budget and proposed tariffs and SDBIP with Council. Provide progress update to council against IDP/Budget process schedule and obtain approval for any adjustments to process.	IDP Office	Mayor Municipal Manager IDP Manager CFO	MFMA & MSA	Late November/ early December 2018	
49		Finalise expenditure on operational budget for the budget year and two outer years.	BTO	CFO	Internal Process	20 December 2018	

50		Conclusion of Sector Plans and integration into the IDP document	IDP Office	IDP Manager	MSA	20 December 2018	
51		Finalise departmental Plans and link to IDP	All Departments	IDP Manager Senior Managers	MSA	20 December 2018	
52	Jan 2019	Request and/ or follow-up with Water Board/ NERSA/ other Bulk Service providers for feedback on proposed municipal 2019/2020 tariffs and engagement documentation submitted in Oct 2018	BTO	CFO	MFMA	16 January 2019	
53		Submit Draft IDP, Budget and SDBIP to Office of the MM with proposed schedule of Ward Committee Meetings for post IDP & Budget Feedback & Consultation Process	IDP Office	IDP Manager	MSA	18 January 2019	
54		Management finalise the draft IDP & Capital Budget for referral to IDP & Budget Steering Committees. Processes to be followed to be clearly set out in municipality's budget management and implementation policy.	Office of the MM	Municipal Manager Senior Managers	Internal Process	22 January 2019	
55		Tabling of 2018/2019 Mid-Year Assessment (to potentially influence 2019/2020 budget) to Council	Office of the MM	Municipal Manager Senior Managers	MFMA S72	25 January 2019	
56		Meetings and formal consultation with Bulk Service Providers (ESCOM and relevant Water Board on bulk purchase price increase assumptions	BTO	CFO	MFMA S23	29 & 30 January 2019	
57		Submit Quarterly Report (Oct 2018 – Dec 2018) on implementation of budget and financial state of affairs to Council. Consider combining with MFMA S. 72 mid-year performance assessment.	Office of the MM	Mayor	MFMA S52(d)	30 January 2019	
Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
58	Jan 2019	Tabling of 2017/2018 Annual Report to Council COUNCIL MEETING: Compliance	Office of the MM	Municipal Manager	MFMA S127(2)	30 January 2019	
59		Convening Budget Steering Committee Meeting for the purpose to discuss and prioritise draft Capital projects for the next three years	Office of the MM	Steering Committee	MSA S29	30 January 2019	
60		Final review of municipal strategies, objectives, KPA's, KPI's and targets	IDP Office	IDP Manager Steering Committee	Internal Process	30 January 2019	

61		Review all budget related policies	BTO	CFO	MBRR 7	7 - 29 January 2019	
62		Adjustment Budget: Finalise Capital and Operational budget projections for 2018/2019	BTO	CFO	MBRR 21	30 January 2019	
63	Feb 2019	Submit Annual Report to Auditor General, Provincial Treasury and COGTA	Office of the MM	Municipal Manager	MFMA S(127)(5)(b)	5 February 2019	
64		Directors Identify projects, forward local Budget needs priorities to Namakwa DM. Project alignment between Namakwa DM and KHM. PT mid year review visits.	All Departments	Senior Managers	Internal Process	12 - 13 February 2019	
65		Ward Committee Meetings: Discuss and brief Ward Committees on Council's revised strategic plan, Strategic Objectives and envisaged deliverables.	IDP Office	IDP Manager	Internal Process	4 - 14 February 2019	
66		Review tariffs and charges and determine affordable tariffs and finalise income budget.	BTO	CFO	MFMA s20	15 February 2019	
67		Attend Provincial IDP INDABA Incorporate Sector Departments Projects in Draft IDP.	IDP Office	IDP Manager Senior Managers	Internal Process	19 February 2019	
68	Feb 2019	Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget, e.g. Grant Allocations	Office of the MM BTO	Municipal Manager CFO	MFMA21(2)(c)	1 - 6 February 2019	
69		Attend District IDP Managers Forum Meeting to discuss the alignment of IDP Strategic Development Goals with Namakwa DM. Draft IDP Presentations.	IDP Office	IDP Manager	Internal Process	25 - 26 February 2019	
70		Present Draft IDP and Budget to Steering Committee for quality check	IDP Office BTO	Steering Committee	MBRR S4	27 February 2019	
Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
71	Feb 2019	Submit first draft IDP to Namakwa DM for Horizontal Project alignment between the Namakwa DM and Karoo Hoogland Municipality	IDP Office	IDP Manager	Internal Process	28 February 2019	
72		Table Adjustment Budget to Council for approval COUNCIL MEETING	Office of the MM	Municipal Manager	MBRR S23	27 February 2019	
73		Amend IDP, SDBIP, KPI's and performance agreements i.t.o adjustment budget	Office of the MM	Municipal Manager Senior Managers	MFMA 28	28 February 2019	
74	March 2019	Present Draft IDP and Budget to Steering Committee	IDP Office BTO	Steering Committee	MBRR 4	7 March 2019	

		Committees for quality Check (Including recommendations / adjustments made at meetings of 27 February 2019)					
75		Workshop 2: draft IDP, Budget and proposed tariffs and SDBIP with Council. Provide progress update to council against IDP/Budget process schedule and obtain approval for any adjustments to process.	IDP Office BTO	IDP Manager CFO	Internal Process	12 & 13 March 2019	
76		Forward Adjustment Budget (hard and electronic copies) to National and Provincial Treasury after approval	BTO	CFO	MBRR 24	11 March 2019	
77		Publication of approved Adjustment Budget after approval per MSA and on municipal website	BTO	CFO	MBRR 26	8 March 2019	
78		Municipal Manager presents final draft IDP, Budget, SDBIP and Budget related policies to the Mayor for perusal and tabling to Council	Office of the MM	Municipal Manager	Internal Process	19 March 2019	
79		Municipal Manager submit draft IDP, Budget, and related policies to the Office of the MM for inclusion in Council Meeting Agenda	Office of the MM	Municipal Manager	Internal Process	22 March 2019	
80		Table (and briefing of council) draft IDP, Budget, SDBIP and Related policies and proposed schedule of Ward Committee Meetings for IDP & Budget Feedback/Consultation Process to Council (Principal Approval)	Office of the MM	Municipal Manager	MFMA S16	28 March 2019	
Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
81	Mar 2019	Training workshop for councillors to equip councillors for Public participation meetings. Briefing of councillors on logistical arrangements for public participation meetings.	Office of the MM	Municipal Manager Senior Managers	MFMA	27 March 2019	
82		Council to Consider and adopt an oversight report on 2017/2018 Annual Report COUNCIL MEETING	Office of the MM	Municipal Manager	MFMA S129(1)	28 March 2019	
83	April 2019	Advertise & Inviting public comments on Draft Budget, Proposed Tariffs, and IDP. Place copies of	Office of the MM BTO	Municipal Manager CFO	MBRR S15 MFMA S22	2 April 2019 (Advertise) 5 - 26 April 2019 (public comments)	

		Draft Budget and IDP at all municipal buildings.					
84	April 2019	Forward Copy of preliminary approved Budget ,IDP, SDBIP & related documents (hard and electronic copies) to National & Provincial Treasury – 10 working days after tabling	Office of the MM	CFO IDP Manager	MFMA S22(b)	10 April 2019	
85		Attend District IDP Managers Forum- Present Draft IDP for input.	IDP Office	IDP Manager	Internal Process	11 April 2019	
86		Public Consultation Meetings: Feedback / Consultation on preliminary approved IDP & Budget (Details as per point 9)	Office of the MM	Municipal Manager Senior Managers	MBRR S15 MFMA S23	15 – 26 April 2019	
87		Engagement with the Provincial Treasury on draft budget benchmark	Office of the MM	Municipal Manager	MFMA Ch 5	15 April 2019	
88		CFO and Municipal Manager analyse public and Ward Committee comments and inputs on Draft IDP and Budget and prepare recommendations for Council’s perusal	Office of the MM BTO	CFO Municipal Manager	MBRR S16(1)(a)	30 April 2019	
89		Submit Quarterly Report (Jan 2019 – Mar 2019) on implementation of budget and financial state of affairs to Council	Office of the MM	Mayor	MFMA s52(d)	30 April 2019	
90	May 2019	Council considers public and Government Departments comments and inputs and revised IDP, Budget and SDBIP if necessary.	Office of the MM	Municipal Manager	MBRR 16(1)(a)	2 – 10 May 2019	
91		Present Final IDP, Budget and final draft SDBIP to Steering Committees for quality Check (Including recommendations made by all stakeholders and Council)	IDP Office BTO	Steering Committee	MBRR 4	15 and 16 May 2019	
Item No	Period	Activity	Co – Co-ordinating Department	Responsibility	Legislative Requirement and Information	Target date	Progress against target & Comments
92	May 2019	Table final IDP, budget & related documents to Council for approval. COUNCIL MEETING	Office of the MM	Municipal Manager	MFMA S24(1)	29 May 2019	
93	June 2019	Inform local community on approved IDP and Budget Detail – Place Newspaper Article and Copies at Libraries	Office of the MM	Municipal Manager	MBRR S18	7 June 2019	
94		Send copy of approved Budget, IDP, & related documents (incl. final draft SDBIP) to National and Provincial Governments and other	IDP Office BTO	CFO IDP Manager	MFMA S24(3)	10 June 2019	

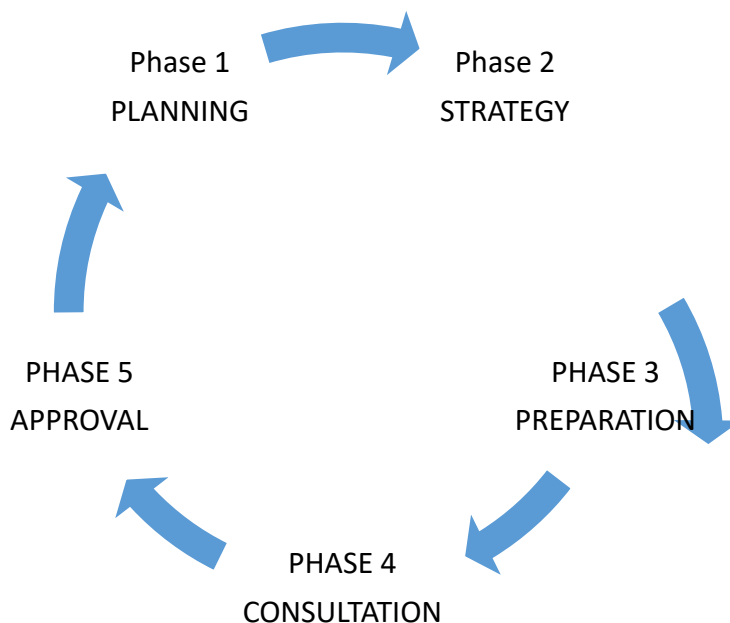
		stakeholders. Ensure Signed Quality Certificate as per S5 of MBRR is also attached.					
95		Publication of Approved Budget and IDP within 10 working days on Municipal Website	BTO IDP Office	CFO IDP Manager	MFMA S75(1)(a)	10 June 2019	
96		Submit draft SDBIP to Mayor within 14 days after approval of budget	Office of the MM	Municipal Manager	MFMA S69(3)(a)	12 June 2019	
97		Mayor approves the municipality's SDBIP within 28 days after the approval of the budget and submit hard and electronic copy to NT and PT	Mayor's Office	Mayor	MFMA S(53)(1)(c)(ii)	27 June 2019	
98		Place approved IDP, budget, SDBIP and related documents on CD for all councillors and distribute.	IDP Office	IDP Manager	Internal Process	28 June 2019	

Proposed Schedule for 2018/2019 IDP and Budget Public Engagement Sessions

Date	Day	Time	Topic	Ward	Venue	Ward Councillor	Facilitator	Admin Support	Senior Management Representative
15 October 2018	Monday	17H30	Draft Budget & IDP	1					
16 October 2018	Tuesday	17H30	Draft Budget & IDP	2					
17 October 2018	Wednesday	17H30	Draft Budget & IDP	3					
18 October 2018	Thursday	17H30	Draft Budget & IDP	4					
15 April 2019	Monday	17H30	Draft Budget & IDP	1					
16 April 2019	Tuesday	17H30	Draft Budget & IDP	2					
17 April 2019	Wednesday	17H30	Draft Budget & IDP	3					
18 April 2019	Thursday	17H30	Draft Budget & IDP	4					
23 April 2019	Tuesday	17H30	Draft Budget & IDP						

24 April 2019	Wednesday	17H30	Draft Budget & IDP						
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The phase in the IDP & Budget process have been indicated in the in the diagram below. The process speaks to planning, preparation. Implementation and monitoring on the IDP, Budget and PMS.



PHASE	ACTIVITIES	DIRECTORATE/STRUCTURE
Preparation	<ul style="list-style-type: none"> • Approval of IDP proses Plan • Information session with Ward Committees 	<ul style="list-style-type: none"> • Council • Community Services
Analysis	<ul style="list-style-type: none"> • Conduct a community needs analysis through a comprehensive process public participation • Conduct a socio-economic analysis • Conduct ward-based plans • Conduct organizational SWOT analysis 	<ul style="list-style-type: none"> • Mayor • MM/Directors/Managers • Community Services • MM
Strategy	<ul style="list-style-type: none"> • Develop strategic objectives through strategic planning session of council • Set specific service delivery and development targets • Review Sector Plans 	<ul style="list-style-type: none"> • Council • MM/Directors/Managers
Project	<ul style="list-style-type: none"> • Develop business plans to give effect to the strategic objectives of Council 	<ul style="list-style-type: none"> • Directors/Managers
Integration	<ul style="list-style-type: none"> • Horizontal & vertical alignment of council strategic objectives with other spheres of government 	<ul style="list-style-type: none"> • Municipal Manager
	<ul style="list-style-type: none"> • Actively participate in relevant inter-governmental engagements 	<ul style="list-style-type: none"> • Council • MM/Directors/Managers

Approval	<ul style="list-style-type: none"> • Apply all legislative requirements to ensure the credibility of the IDP process 	<ul style="list-style-type: none"> • Mayor • Council
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4.13 IDP REVIEW PROCESS

Interms of the MSA No.32 of 2000 section 34 a municipal council

(a) Must review its integrated development plan

- (i) Annually in accordance with an assessment of its performance measurements in terms of section 41 (1) and
- (ii) To the extent that changing circumstances so demand; and

(b) May amend its intergrated development plan in accordance with a prescribed process.”

The annual review process thus relates to the assessment of the municipality’s performance against organizational objectives as well as service delivery taking cognizance of internal and external circumstances that might have arisen subsequent to the adoption of the previous IDP. The review and amendment process must also adhere to the requirements for public participation as articulated in Chapter 4 of the MSA of (2000).

During this annual review process, we need to collate a lot of information to guide us.

4.14 PHASE 1: ANALYSIS

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

The outputs of this phase are:

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

4.15 PHASE 2: STRATEGIES

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

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

4.16 PHASE 3: PROJECTS

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

The outputs of this phase include:

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

4.17 PHASE 4: INTEGRATION

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

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

- Service Delivery Budget Implementation Plan

4.18 PHASE 5: APPROVAL

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

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

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

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

4.19 COMMUNITY PARTICIPATION

Community participation is an integral part and the heart of integrated development planning process; hence the municipality also embarks on a programme known as the Community Consultation Programme. The municipality undertakes its own community participation programme twice in a financial year cycle. The first consultation process is done during the analysis phase wherein municipal officials meet with various stakeholders at ward level to collect service delivery data. The second consultation is conducted after the adoption of the draft IDP document of the next financial year. In addition to this engagement there are various other stakeholder meetings such as IDP Managers' Forum, IDP Rep Forum, and District Development Planning Forum which comprise a wider representation of stakeholders, ranging from business, labour, civil society, Ward committees and Councillors as well as members of the public among others. The core processes are implementation, evaluation and monitoring of the IDP programmes/projects.

4.20 COMMUNITY PRIORITY NEEDS PER WARD

The municipality's consultation process has culminated in the identification of various delivery needs and priorities. The service delivery identified as priorities at various wards in the Karoo Hoogland Municipality have been summarized to inform the IDP and budget process.

Karoo Hoogland Municipality would endeavor to engage with responsible district, provincial and national departments in ensuring implementation of projects aimed at attaining ward specific priorities. The below mentioned community needs emanates from the stakeholders engagement and community participation conducted when developing the 2020/2021 IDP document. The needs tabled below are those emanating from the previous consultations including the 2018/2019 consultations.

Needs as identified by the communities will be funded in projects through the municipalities **Capital** and **Operational** budget as well as projects from other spheres of government.

The municipality do submit business plans for projects to the different spheres of government as indicated above.

Please see list below as prioritized by the communities through the public participation process.

WILLISTON	
WARD	NEEDS PER WARD
1.	<i>Community Services</i>
	SMME Training
	Policy for graveyard
	Playgrounds and pick nick spots
	Upgrading of Jan Simpson Hall
	Sterilization of Dogs
	Small Scale Farmers Assistance
	Use of Department of Health Facilities
	Housing
	<i>Finances</i>
	Subsidy for middle income home owners
	Erven for middle income home owners
	Upgrading of Bergstraat
	<i>Infrastructure</i>
	Better water resources
	Speedbumps
	Disaster funding
	Paving of Streets
	Eradication of UDS toilets

FRASERBURG	
WARD	NEEDS PER WARD
2.	<i>Community Services</i>
	Eradication of UDS Toilets
	Protection of Corbell Houses
	Protection of Museum
	Protection of Paleo Surface
	Upgrading of 10 km community park
	Small Scale Farmers Assistance
	Housing
	<i>Finances</i>
	Writing of Policy
	Upgrading of vehicles
	Bulk sms, emails for meetings
	<i>Infrastructure</i>
	Firefighting equipment
	Maintenance of Street lights
	Maintenance of Tar Roads
	Maintenance of gravel roads

SUTHEL RAND	
WARD	NEEDS PER WARD
4.	<i>Community Services</i>
	Upgrading of RDP houses
	New RDP Houses
	Playparks for kids
	Service Delivery from Sector Departments
	More active sporting codes/clubs
	SMME Development
	License Testing Centre for Sutherland
	Commonage land for Small Scale Farmers
	Housing
	<i>Finances</i>
	Maintenance and upgrade of Street lights
	EPWP Rate to low
	More black bags
	Credit Control
	<i>Infrastructure</i>
	RDP Houses
	Speedbumps
	Bridge for School Kids

	Eradication of UDS Toilets
	Paving of Streets
	Maintenance of gravel roads
	Playparks

SECTION E

SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

The purpose of this chapter is to sketch the desired spatial pattern for Karoo Hoogland Local Municipality taking into account the provisions of the Integrated Development Plan, the spatial goals, and strategies proposed in the 2010, Rural Spatial Development Framework, the Namakwa Spatial Development Framework, 2012, the draft Provincial Spatial Development Framework, 2019, the institutional requirements of different government spheres (institutional analysis) and the inherent spatial opportunities the municipality offers. This section endeavours to review and align the following key elements:

- Spatial goals and objectives;
- Spatial strategies;
- Strategic development concept; and
- Priority intervention areas;

Point of departure and expected use of the Karoo Hoogland Spatial Development Framework. In addition to the policies noted in the legislative section this SDF is based upon the following points of departure:

- Provision is made to ensure that the SDF aligns to the principles and sections as set out by SPLUMA. The previous adopted SDF is not SPLUMA compliant and would therefore require the development of a new SDF. SPLUMA further requires alignment between the Municipal Land Use Scheme and the SDF, an attempt towards the successful alignment of these strategic mechanisms is made in this document;
- A revised urban edge with more detailed land use proposals is required to provide the required detail towards the successful implementation of the municipal Land Use Scheme;
- At the same time, the assumption that all land within the urban edge is developable is questioned as a starting point to land use decisions, and accordingly this SDF has made recommendations for land within the urban edge to retain its rural character;
- Also limiting development of land within the urban edge is the availability of infrastructure capacity in the short to medium term. These limitations have been considered in the implementation framework of the SDF. Limitations in the capacity of the bulk infrastructure networks of the municipality will impact on the time frames for development of land parcels, identified as suitable for development. The SDF includes prioritisation of development options for the short, medium and long term, but ultimately the implementation of this plan is dependent on the municipal budget allocation;
- The identification of critical biodiversity areas, as proposed by the Northern Cape Biodiversity Plan were adopted as a starting point. Certain areas have been earmarked as critical biodiversity areas whereas proposals were made towards the registration of conservation or natural protected areas. Refinement of these proposals would have accommodated in the development of the SDF.

- The findings of the Namakwa District Rural Development Plan for the municipal area, including the proposed rural development areas (regions) and zones were taken as a second point of departure. Areas prone towards potential for agricultural development needs to be protected. Provision for land use change conditions is made to ensure that these areas are well protected.
- The municipality is further dependent on Tourism development which will serve as the third point of departure. Specific attention will be given towards unlocking and protecting tourism development areas, corridors and zones in the SDF.
- Land use management principles will be employed to protect and enhance peri-urban development towards sustainable livelihoods. Pockets and areas of land would be made available for local economic development, small scale agriculture, agro-processing opportunities and other SMME opportunities.
- The SDF attempts to address the needs of all the people in the Karoo Hoogland Local Municipality, it seeks to provide transparency towards the management and administration of land within the jurisdiction of the Karoo Hoogland Local Municipality.

5.1 KAROO HOOGLAND LOCAL MUNICIPALITY AS PART OF THE NATIONAL AND PROVINCIAL SPATIAL DEVELOPMENT NETWORKS

Sutherland as part of the National Spatial Development Framework

Sutherland has been identified as an Astronomy and Tourism Node as part of the Provincial Spatial Development Framework. Calvinia has been identified as the regions development anchor as part of the National Development Framework, Key service towns/settlements serviced includes., Williston, Fraserburg and Sutherland.

Key functions to be provided according to the definition of a rural anchor includes:

- Industries, Shopping Malls, Retail facilities and Warehousing
- Tourism Offices and Business Support,
- Agricultural Co-ops;
- Urban and Regional Nature Reserves, Landfill site to accommodate district landfill;
- District Hospital, Health Centre and a Fire Station;
- A Branch Library, to accommodate an ECD hub, FET College and local skills and training facilities;
- Regional stadium and performing arts facility; and
- Main or regional court facility, a Civic Centre, home affairs, SASSA and Labour Offices (this facility can be accommodated through a Thusong Centre).

It is important that these functions are accommodated in the review of the Karoo Hoogland Spatial Development Framework. The Provincial Spatial Development Framework provides further direction on the role and purpose of the Karoo Hoogland Local Municipality by establishing the following key strategic interventions:

- Williston has been endorsed as a rural anchor town / rural market centre, the town plays a key role towards the sustainability and economic viability of the southwestern part of the Northern Cape Province which include the Karoo Hoogland Local Municipality.

- The region services as an important agricultural region through the production and implementation of key agricultural value chains which includes among other the mutton/lamb industry and rooibos tea sectors.
- The region serves as a gateway from the Western Cape Province towards the eastern and north eastern parts of the Northern Cape Province. Many goods and services are transported from Cape Town to Kimberley and the Free State via the R63. Many opportunities can be explored in the logistics value chain due to the relatively large scale of goods transported.
- The region plays an important role to link the west coast towards the central parts of South Africa. The R27/R63 route has been identified as a Provincial Transportation Corridor and serves as a Tourism Corridor towards and from the region.
- The southern parts of the Karoo Hoogland Local Municipality have seen the expansion a protected area and shows further potential to expand as the region is defined as a critical biodiversity area.
- The Area surrounding Sutherland has also been identified for renewable energy and tourism opportunities due to the astronomy infrastructure and crystal-clear cloudless nights in the region for stargazing.

5.2 DEVELOPMENT SCENARIOS

The current state of Karoo Hoogland Local Municipality has been shaped by the development trends that have persisted over the past number of decades. Although several options are available, two divergent possibilities (see figure below) exist in terms of how it will be shaped in the future. These are the 'business as usual scenario' and the 'smart growth scenario'. Both are hinged upon the role the Municipality chooses to play in reinforcing and counteracting specific development trends.

- **Business as Usual Scenario**1 with this approach growth and development within the municipal area could continue along its current path. This implies no significant intervention by the municipality, resulting in the perpetuation of the existing inequitable social and spatial development patterns. This will have far reaching cost implications for utility service provision.

- **Smart Growth Scenario** Alternatively, the municipality could decide to pro-actively embrace the guidance set by legislation such as the Municipal Bylaw (SPLUMA) and policy at national and provincial level (refer to the Provincial PSDF and PGDP), as well as the spatial principles embedded in SPLUMA. This would result in a fundamental shift in the management of growth and development in the Karoo Hoogland Local Municipality, towards a more sustainable approach.

The decision by the municipality to review the current SDF for Karoo Hoogland Local Municipality provides an opportunity to realign the current pathway. A more sustainable development path requires immediate commitment to being more proactive in guiding spatial development, commitment to change the trends of infrastructure investment patterns and taking a long-term view on resultant outcomes. It is noted that at the time that the Municipality decides to change from a 'business as usual' to a 'growth

management' scenario, there may be initial impacts on growth and associated costs. These will, however, be greater the longer it takes for such a step to be initiated.

In addition, unless there is strong commitment to such an approach, there is a chance that a 'business as usual' approach will again set in. These factors are illustrated by the broken lines in the diagram in the figure below. In implementing the 'smart growth' scenario, a strategic approach is to be used, rather than a broad brush 'blueprint planning' approach. As such, certain key sectors will be focused on, to direct the future of the area, rather than trying to address all the challenges at once. This approach is outlined in the Spatial Concepts Section (to follow). Several localised spatial outcomes will result from the Smart Growth approach, namely:

- A range of uses and activities being attracted to vibrant main Business areas;
- A mix of activities clustering at sub centres;
- Publicly assisted housing being better located;
- Development of appropriate facilities in areas of need and renewed use of existing facilities; and
- Firm protection of the environmental, heritage and amenity value of the municipality.

What the prevalent spatial patterns that exist today highlight, is the immense power of infrastructure investment. The results of apartheid spatial planning and infrastructure investment are clear. The fact that we live in such a context where infrastructure is as skewed as they are deepening the need for an alternative approach to infrastructure investment patterns. While it will take a long time to change existing patterns, commitment to the 'Smart Growth' approach and actions to begin such change is required immediately. Gradual yet consistent steps towards a long-term vision should, if the vision and goals of this approach are to be achieved, follow these immediate actions.

GROWTH PROJECTIONS

Projected population and need of sustainable human settlements within Karoo Hoogland Local Municipality is based on an average growth scenario (1.47 % growth rate per annum, measured between 1996 - 2016), a high growth scenario (1.97 % p.a., measured between 2001 and 2011) a medium growth scenario (0.67 % p.a., measured between 2011 and 2016) and low growth scenario (3.03% p.a., measured between 1996 - 2001). For the projected analysis an average growth scenario will be adopted. In addition, population projections by the CSIR2 (as based in the NSDF) has been used to reaffirm the projections calculated using the above projection rates. Medium to high growth rates projected varies between 0.78% based on 2016 population statistics and 0,64% towards the end of 2050. The NSDF envisage a development shift from the west towards the east of South Africa and this could prevail growth projections experienced between 2011 and 2016. Urbanisation³ would also have certain growth implications in the Karoo Hoogland Local Municipality.

5.3 SPATIAL CONCEPT

Without a new complex and disruptive transformative approach, low density and sprawling settlement growth will continue. This will exacerbate the threats that impact negatively on a large proportion of the Municipality's population, the financial viability, the economic prospects and functioning. The Karoo Hoogland SDF strive to align the needs with capacity, jobs, social services and opportunities. It also recognises the tensions between population dynamics and the economic, ecological and infrastructure capacity of settlements in the local area. The SDF proposals aim to align investment in settlement with these capacities. The challenges must be dealt with holistically and work towards achieving balance and completeness so that:

- o Legacies are redressed in the way growth is managed;
- o Current challenges are confronted and dealt with in a just and sustainable manner; and
- o Future risks are mitigated to expand the prospects of a socially, economically and environmentally sustainable future.

The overriding intention is to build Karoo Hoogland into a region made up of “complete”, just and inclusive ecosystems, societies and economies, where all can participate without undermining the resources needed to sustain future generations.

Spatial strategies proposed in the Karoo Hoogland SDF need to strive towards finding a:

- Balance between development and the environment to ensure that growth is spatially just, financially viable and environmentally responsible by working towards compact, vibrant, liveable and efficient settlements;
- Balance between settlements in relation to the allocation of and access to resources, recognising and consolidating their varied economic and social roles;
- Balance within settlements in terms of built versus natural areas, land use mix and a range of housing and economic areas to create complete neighbourhoods, towns and villages;
- Balance between the nature and location of growth and the impacts on environmental, financial and infrastructure capacity and resources;
- Balance between supply and demand so that the fiscal sustainability of the municipality and its residents is assured;
- Balance in the use of transport modes; and
- Regeneration of streets and public spaces to create “complete streets”.

The elements of this spatial concept are illustrated in the four spatial strategies with their supporting policy statements and guidelines that are expanded in the sections that follow.

5.4 KEY MUNICIPAL SPATIAL INFORMANTS

The key municipal spatial informants (see figure below) are essentially the structuring elements at the municipal scale. They have been identified as being the integral elements that should inform the nature and form of the spatial concept at the municipal scale. The spatial informants can be separated into two basic categories:

- Natural elements; and
- Settlement elements.

The natural elements represent those features of the natural environment that hold the greatest significance in terms of their economic, ecological and amenity value. The settlement elements represent those elements that are most significant in terms of the functioning of the settlement system.

5.5 NATURAL INFORMANTS

The most dominant natural elements or landscapes at a regional and indeed municipal scale are the Baster, Roggeveld, Kamsberg and Nuweveldberge. They represent immensely important and vast pristine natural areas. Key rivers that form the core conservation of biodiversity corridors include the Vis River West, Riet, Sout, Sak and Renoster Rivers. These systems do have an occasional risk for flooding and are environmentally sensitive habitats. Some non-perennial pans are located towards the northern parts of the Karoo Hoogland Local Municipality. Key Conservation areas include the Tankwa Karoo National Park and the SALT Astronomy area north of Sutherland. These areas do pose certain development restrictions and are highly protected and sensitive areas where development should not be supported.

5.6 SETTLEMENT INFORMANTS

Covering parts of the natural landscape is a settlement system. The settlement system consists of several human settlements, connected to one another by movement routes. The main human settlements in the municipality include Williston, Fraserburg and Sutherland. These settlements are almost equal in size and population, with Williston being the administrative capital of the Municipality and located on the R63 Provincial Transport Corridor, Fraserburg and Sutherland is accessed easier from the Western Cape Province region thus creating accessibility constraints for the population of Karoo Hoogland. The major routes connecting the towns within the municipality is partially tarred with large sections still gravel roads which include the R353, R356 and R354. The R63 which has been identified as a major Transport Corridor connects the town of Williston with Calvinia and Carnarvon. There are also several scenic routes (gravel and tar). The railway line which comes from Carnarvon and travels through Williston ends in Calvinia. Small light aircraft airfields are also evident in the towns of Williston and Sutherland. These natural and settlement informants are the fixes that form the basis for formulating a spatial concept for the municipality.

5.7 CONCEPTUAL FRAMEWORK

A sound conceptual framework is the basis (along with contextual realities) for the SDF. The Smart Growth scenario focuses on managing growth by using the following key spatial structuring elements:

5.8 OPEN SPACE SYSTEM

This is focused on the identification of all the 'green' land use activities (see figure below) that should be protected from urban development as they are important from an environmental, productive, recreational, and social perspective and to accommodate future growth. This also includes the indigenous vegetation, forests, rivers, floodplains, agricultural land uses, etc.

5.9 MAJOR TOWNS AND TOWN CENTRES

The Socio – Economic Potential of Towns Study drafted for the Northern Cape PSDF undertaken by the Provincial Office of the Premier has provided a basis for establishing a hierarchy of settlements.

5.10 KEY OBSERVATIONS:

- The results indicate a significant decrease of all the indices except for the property market.
- Overall, the time-lapse between the 2001 and 2011 Stats SA census data indicates that the majority of the sectors of the Karoo Hoogland Local Municipality declined.
- The data further indicate the composite need index has experienced a noticeable improvement.

5.11 ACTIVITY STREETS AND NODES

This focuses on key road linkages and cluster developments that encourage mixed-use activities (job creation and community facilities) along its route and that create connectivity with the existing town centres.

This is aimed at incorporating previously separated developments into mainstay economic activity and increasing the viability of employment generating opportunities in these areas. The idea is to concentrate areas of economic activity in order to promote scales of economy, rather than allowing the dispersal of businesses which creates several negative side effects. Proposed activity streets and nodes are further discussed in the Micro SDF proposals.

5.12 URBAN EDGES

These are also referred to as growth management boundaries. They define the outer limits of development for the next three to five years. These may be revised as more information becomes available from further studies. Their main purpose is to encourage better use of existing urban land (through strategic infill and densification) and to manage the future growth and development within the Karoo Hoogland Municipal Area. Urban edge identification is undertaken in accordance with adopted provincial guidelines and Toolkits. The focus of these planning tools is on directing housing and infrastructural utility service

investment in Karoo Hoogland, as well as managing and directing ongoing private sector development applications, in particular those on the edge and outside of existing

urbanised areas. Employment opportunities in rural areas, especially in respect of small-scale tourism development should also be considered. The proposed urban edge is presented in the Micro SDF proposals.

5.13 SPATIAL PLANNING CATEGORIES

Municipalities should use the Spatial Planning Categories as the foundation of spatial planning, the following considerations needs to be adhered to when developing or reviewing local plans:

- Alignment of provincial spatial structuring elements (e.g. nodes, zones, corridors);
- Hierarchy of towns and settlements as well as considering the recommendations and strategies proposed by the Socio-Economic Potential of Towns Study;
- Strengthening of alignment between neighbouring local plans as proposed and represented in the PSDF; and
- To utilize SPC's as basis of future land use development proposals.

5.14 MACRO FRAMEWORK

The Macro Framework proposals follow the proposed strategies and presents a spatial representation of the spatial strategies presented in the previous section. Each of the spatial strategies are presented to provide a spatial footprint of key areas to protect, conserve or to develop.

STRATEGY 1: ENHANCE LOCAL CONNECTIVITY

OBJECTIVES:

- To strive towards a compact, dense and diversified urban growth in the Williston & Sutherland urban growth core which is well connected with a regional network of resilient rural areas;
- Maintain and strengthen national trade, ports, transport, through-routes and related infrastructure;
- Support diversification of economies, tourism, the knowledge economy, the green economy and alternative energy-related enterprise development;
- Manage demand and maintain, expand and refocus the infrastructure network to enable and sustain bulk water supply and energy distribution;
- Improved broadband connectivity through improving access to the internet for all communities, especially those are affected by the SAROA development.

PRINCIPLES:

- Efficient movement of goods;
- Enhanced cross provincial movement;
- Improved tourism access; and

- Strengthening economic opportunities that coincide with transient traffic.

OPPORTUNITIES:

- The enhance the opportunities emanating from the R63 link between Carnarvon (SARAO) to Calvinia Regional Growth Centre;
- To enhance potential tourism links between Williston to Sutherland;
- Consolidating economic activity at strategic locations within development corridors thereby strengthening existing urban areas and nodes;
- Concentrating investment in areas with potential for sustainable economic development within development corridors;
- Increase regional accessibility and mobility by:
 - o Continuously increasing the mobility function of the all national routes.
 - o Continuously upgrading secondary and tertiary routes.
 - o The provision of logistic facilities.
- To build on provincial corridors and zones identified in the draft PSDF by investigating further potential that could potential emanate from the SARAO Astronomy zone, as well as both the Solar and Tourism Corridors.

STRATEGY 2: PROTECTING LOCAL RESOURCES

OBJECTIVES:

- To ensure integrated management and prioritisation of Karoo Hoogland’s natural and man-made cultural landscape resources;
- To facilitate disaster risk management in alignment with biodiversity management programmes;
- To align investment and resources for coordinated environmental management projects;
- To protect and conserve high potential agricultural land; and
- To delineate and protect areas that show the potential for mineral beneficiation, these areas needs to be restricted and strict development conditions needs to be enforced to mitigate and rehabilitate identified areas.

PRINCIPLES:

- Integration;
 - Enhance and respect nature;
- Encourage a shift from carbon dependent development;
 - Promote sustainable transport;
- Create an adaptive and resilient environment;
- Work with, not against nature; and
- Protect high potential agricultural land.

IMPLICATIONS

- Coordination of internal municipal departments responsible for environmental management;

- Facilitation of public private partnerships for stewardship and custodianship programmes; and
- Identification of priority areas for disaster risk management.

OPPORTUNITIES

- Tourism development that focuses on the natural beauty and heritage value of Karoo Hoogland;
- Possible mining development (uranium, gypsum and gas/oil), if proven to be feasible;
- Agricultural development through diversification and beneficiation of agricultural products;
- Cultural-heritage value of the towns is considered to have high architectural value; and
- Astronomy Development taking advantage of crystal-clear cloudless skies.

What needs change?

1. Address threats to ecosystems and on-going depletion of natural resources due to poor maintenance (i.e. alien infestation, illegal/ unsustainable land use and over allocation).
2. Strengthen connectivity of natural habitat between ecosystems (biodiversity/riverine corridors).
3. Improve ecosystem functioning to address loss of climate change resilient areas.
4. Recognise the threat climate change poses to ecosystem functioning and that poor socioeconomic conditions and lack of settlement services provision exacerbate disaster risk.

What needs to be protected?

1. Critical Biodiversity Area's (CBA's), vulnerable terrestrial and freshwater ecosystems.
2. Connectivity of natural habitats within and between threatened ecosystems.
3. Ecosystem functioning, ecosystem goods and services and climate change resilient areas.
4. Natural assets and resources (including biodiversity, topography, soils and water resources).
5. Custodianship/stewardship of natural assets
6. Agriculture as the economic base of the region.

What new development is required?

1. Roll-out existing and expanded programmes (e.g. Stewardship and Public Works) to secure, protect and manage endangered and vulnerable ecosystems (protection of CBA's).
2. Encourage catchment management, alien vegetation clearing and riverine and wetland management.
3. Develop capacity for environmental awareness and education, underpinned by ecotourism.
4. Roll-out disaster management plans and map high vulnerability index and risk areas.
5. Put in place stricter management of resource utilisation and consumption.

INFRASTRUCTURE

- Upgrade network capacity to cope with densification;
- Ensure that long-term planned expansion of infrastructure networks will result in optimal use of land and smart growth patterns.

TRANSPORT

- Leverage rural economic growth through road infrastructure; • Investigate options for improving rural public transport (e.g. Rural Transport Development projects)

ECONOMY

- Pursue/investigate private public partnerships for key priority projects such as mixed housing developments;
- Promote Astronomy Tourism opportunities through the development of a Astronomy Tourism Strategy; and
- Agri-tourism development and marketing strategy.

HERITAGE

- Expand existing heritage inventory to include heritage places associated with more recent social history;
- Explore “architectural tourism” (e.g. farmsteads, churches) in agricultural and rural areas;

PROTECTING AND CONSERVING LOCAL RESOURCES

Recognizing and strengthening the role of natural assets in ecosystem functioning, ecosystem goods and services, the local and regional economy and the livelihood of Karoo Hoogland’s residents. Managing and reducing natural and man-made disaster risks.

STRATEGIC STATEMENTS DEVELOPMENT IMPLICATIONS LAND USE

- Provide for farmworker and rural dweller settlement in the HSP.
- Policy for the establishment of agricultural holdings (land use) in the urban fringe
- Identify zones for urban renewal areas with incentives/ programmes/support for investment;
- LUMS to accommodate new housing strategies (e.g. incremental housing);
- Ensure optimal use of land in green and brownfields development.

Core protection areas

Core protection areas

Promote Green Economy Initiatives

Promote Green Economy Initiatives

STRATEGY 3: URBAN AND RURAL DEVELOPMENT

Shift in focus about housing delivery in rural settlements. The traveling cost implications and lack of employment opportunities in the outlying rural settlements do not provide for sustainable livelihoods. Future housing delivery must be prioritised and concentrated in the existing urban centres. Focussed social development and investment within rural settlements to encourage community development and investment within rural settlements to encourage community development and sustainable livelihoods opportunities within existing settlements.

OBJECTIVES:

- Facilitate more sustainable land reform process and in areas closer to urban centres;
- Establishing an “agricultural edge” to contain urban expansion into the productive rural landscape;
- To protect the working agricultural landscape;
- Provide opportunities for increased food security and economic development for rural dwellers;
- Sustainable and accessible employment opportunities;
- Integration and concentration of community facilities, employment and residential opportunities;
- Safer communities;
- More efficient use of land; and
- Improved opportunities in the Tourism Sector.

PRINCIPLES:

- Food security and designing with nature;
- Sense of place;
- Public space and place making;
 - Safety and security;
- Improving dignity; and
- Rural place-making.

IMPLICATIONS

- Subdivision/use of agricultural land suitable for peri-urban agrarian reform subject to further investigation;
- Protection of productive agricultural land;
- Mixed-use and integrated settlements;
- Development of typologies for housing options;
- Coordination of internal municipal departments responsible for rural management;
- Facilitation of public private partnerships for stewardship and custodianship programmes; and
- Dignified environments with a strong sense of place.

OPPORTUNITIES

- Urban renewal initiatives and economic regeneration;

- Tourism in the region needs to diversify and not rely too heavily on the floral transformation that takes place during a short window of time, focus should shift to the SALT and Astronomy Opportunities in the area;
- The tourism of Karoo Hoogland should be promoted and marketed through a well-developed tourism strategy; and
- Projects supporting tourism, needs to aim at enhancing community development.

What needs change?

1. More innovative land reform/ownership and agricultural production models required to fast-track agrarian reform in order to efficiently utilise state land and “non-feasible” small farms especially in peri-urban areas;
2. Revitalise rural economy to address rural poverty and vulnerability through broadening access;
3. Upgrade of the public realm of township areas to improve quality of life;
4. Urban renewal programmes in the CBDs of growth nodes;
5. New models of housing delivery and security of tenure to promote densification and accommodate a variety of income groups and a spectrum of land uses; and
6. Roll-out agrarian reform and rural livelihood programmes together with existing socio-economic and LED programmes.

What needs to be protected?

1. Food security and sovereignty.
2. Primary production in Agricultural sector;
3. Agricultural workinglandscape and heritage (e.g.farmsteads).
4. The scenic quality of the settings of settlements, including aspects such as mountain backdrops, agricultural landscapes and riverine corridors.
5. The particular sense of place of settlements and nodes.
6. Significant townscapes, public places and urban cultural landmarks.

What new development is required?

1. Establish sites for urban agriculture (home, school and community gardens) to promote household food security and improved nutrition.
2. Establish a unique local food culture through street vending (stalls), farmer’s markets, farm-gate sales, slow-food markets and box delivery schemes.
3. Facilitate land ownership and tenure security for farm workers and rural dwellers in “agri-suburbs” within existing settlements through the housing subsidy programme.

INFRASTRUCTURE

- Promote “off-grid” services in outer-lying or environmentally sensitive areas (renewable energy/roof rainwater harvesting);
- Promote access to ITC networks to improve rural connectivity;
- Disaster management guidelines for major infrastructure installations; and
- Improve basic services to reduce disaster risk.

TRANSPORT

- Employ minimal transport infrastructure in sensitive areas;
- Provide access to high disaster risk areas (evacuation, fire fighting, search and rescue);

ECONOMY

- Incentivise conservation of private land;
- Employment through EPWP:
- Working for Water/Fire/Wetlands programmes; and
- Public – private partnerships for disaster management.

HERITAGE

- Promote natural asset custodianship; and
- Guidelines for securing and managing heritage assets in disaster risk prone areas

URBAN AND RURAL DEVELOPMENT

Facilitating smart growth of Karoo Hooglands' settlements in accordance with their role and potential. Promoting social development, community livelihoods and safety through the sustainable delivery of social facilities, public open space, recreational opportunities and housing.

STRATEGIC STATEMENTS DEVELOPMENT IMPLICATIONS LAND USE

- Employ protection zones in terms of the District EMF;
- Eco-tourism guidelines in terms of NC PSDF (2019);
- Identify and map high disaster risk areas.

STRATEGY 4: ENHANCE INFRASTRUCTURE DEVELOPMENT

OBJECTIVES:

- Ensure efficient supply of water, electricity and waste management services to sustain and maintain additional growth;
- Eradicate backlogs in water and sanitation, electricity, housing;
- Improved maintenance of existing infrastructure networks;
- More liveable neighbourhoods and communities;
- Provide public access to all social facilities;
- Eliminate inequalities among and within communities;
- Clustering and sharing of social facilities to optimise accessibility and community participation Reducing reliance on costly municipal services networks;
- Promoting off-grid development and making use of renewable energy;
- Facilitation and promotion of transport modal shifts to non-motorised transport options;
- Improving the provision of and access to public transportation;
- Recycling and converting waste into something productive; and
- Rejuvenation of settlements.

PRINCIPLES:

- Clustering and consolidation;
- Sustainability;
- Shift in transport modes – promote NMT;
- Integrated and connected economy;
- Waste = Value / Potential resource; and • Contain urban expansion.

IMPLICATIONS

- Ensure that sufficient land is reserved for these essential facilities;
- Concentrate investment in areas with potential for sustainable economic development;
- Replace and maintaining ageing infrastructure;
- Reduce illegal connections;
- Improved development/building standards;
- Reducing excess waste;
- Improved operating rules of water resources;
 - To promote the re-use of water (grey water harvesting); and
- Densification and infill development need to be considered in urban development.

OPPORTUNITIES

- Provide public and non-motorised transport and facilities to improve accessibility to urban functions and job opportunities;
- Implement norms and standards for the provision of social facilities; and
- Develop and implement a comprehensive infrastructure plan, responsive to needs by 2040.

COMPOSITE PLAN

As a first step towards a holistic spatial development strategy for Karoo Hoogland Local Municipality, a Composite Macro Spatial Development Framework was formulated. The Composite model's spatial direction and context to future developments. This framework promotes, clarifies and refines the spatial development principles, strategies and development priorities supported by relevant policies and legislation and define the desired spatial form of the Municipality. The Composite Spatial Map is depicted in the map below (see next page).

The following key initiatives and projects have been identified and included in the composite Macro Framework:

- Refurbishment or road upgrade of the route Williston and Fraserburg as well as Williston to Sutherland (to increase tourism access and connectivity towards the region);
- Reinforcement of the proposed Tourism route (triangle) formed between Williston, Fraserburg and Sutherland;
- Development of Wi-Towers to improve accessibility towards economic and knowledge economy opportunities within towns;

- Tourism overnight facilities and accommodation (overlanding, backpackers);
- Establishment of an overnight truck stop in Williston to unlock economic opportunities in the logistics sector as well as reducing the risk of trucks stopping in the main street in Williston overnight;
- Supporting of the Agri Park initiative through the strengthening of the Farmer Production Supporting Units as well as Agro-processing opportunities within the Region;
- Development of a Heritage/Tourism Precinct in Sutherland and Fraserburg;
- Expansion and taking full advantage of the renewable energy (Wind Power) sector south of Sutherland;
- Strengthening conservation linkages with improved signage and other ancillary uses to accommodate tourist towards Tankwa National Park; and
- Development of artisan workshops to provide local population with the chance to develop skills to participate within the economic sectors.

DEVELOPMENT ACTIONS

Broadly – and aligned to the SPLUMA SDF guidelines – the SDF entails three types of actions or initiatives:

- Protective actions – things to be protected and maintained to achieve the vision and spatial concept.
- Change actions – things that need to be changed, transformed, or enhanced to achieve the vision and spatial concept.
- New development actions – new development or initiatives to be undertaken to achieve the vision and spatial concept.

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The proposals contained within the framework aim to achieve the desired spatial form and strategies for Karoo Hoogland while ensuring alignment with the SPLUMA spatial development principles.

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Actions Strategic focus SDF Element Proposals

The composite SDF is further illustrated in the table below. The proposals contained within the framework aim to achieve the desired spatial form and strategies for Karoo Hoogland while ensuring alignment with the SPLUMA spatial development principles.

<u>Actions</u>	<u>Strategic focus</u>	<u>SDF Element</u>	<u>Proposals</u>
Protective actions	Natural/ ecological elements to be protected	CBAAs, ESAs, Protected Areas and watercourses	Maintain the integrity of and enhance the continuity of Formally Protected Areas, Critical Biodiversity Areas, wetlands, rivers, aquatic Critical Biodiversity Areas and Ecological Support Areas.
		Agricultural land	Maintain productive agricultural land.
	Landscape and settlement elements to be protected	Scenic landscapes, scenic routes, and special places of arrival	Maintain the scenic quality of the natural and agricultural landscape, associated routes, and the unique but different arrival places which mark the transition between rural and urban settlements.
		Historic and culturally significant precincts and places	Maintain the unique historic quality of different settlements and precincts, including the Fraserburg and Sutherland Heritage precincts.
Change actions	Areas or places to be upgraded	Informal settlements/ affordable housing areas	Upgrade informal settlements (specifically in Fraserburg and Williston).
	Area for enhanced economic opportunity	Integration areas between informal areas/ affordable housing areas and centres of commercial activity	Strive to break down activity barriers between informal areas/ affordable housing areas and centres of commercial activity through the location of new entrepreneurship opportunity and public facilities. Provide incentives to assist in breaking down activity barriers between informal areas/ affordable housing areas and centres of commercial activity (e.g. using municipal land).
		Enhanced industrial accommodation	Enable industrial expansion in Sutherland and Williston.
		Focus area for public markets	Enable the development of a hierarchy of public markets in all settlements, focusing on visible locations along or at the intersection of major routes.
		Areas for peri urban agriculture	Enable peri-urban culture on commonage surrounding settlements.
	Areas for densification and infill	Residential infill and densification	Priorities infill and densification of all

			settlements as opposed to lateral growth.
	Areas for efficient/ improved access to public services	Places for clustering public facilities	Priorities existing larger public facilities as the location for public facility clusters in settlements (Multipurpose centres)
	Improved landscaping	Streets or places where landscaping and tree planting should be focused	Focus landscaping on the main streets of settlements or at the intersection of major routes (overlapping with public markets).
New development actions	New development of significant scale	New residential development	New Developments should be focused towards Williston and Sutherland.
		New commercial, tourism or public places	Explore new commercial/ tourism related development in Sutherland.
		New routes	Continue to establish critical movement links integrating communities and unlocking public development benefit.

SPATIAL PRINCIPLES AND APPROACH

A set of interrelated spatial development principles have been identified to guide the formulation of the focus area proposals and the future development of the Karoo Hoogland Local Municipality.

CONTINUITY OF GREEN

Ensure the continuity and connection of core biodiversity areas, river systems and landscape elements to establish connected green networks.

ESTABLISH WELL DEFINED AND DESIGNED DEVELOPMENT – OPEN SPACE

Ensure that the interface between green space and development is well designed so that open space is overlooked and not edged by “backs” and blank edges.

PROTECT AND ENHANCE RURAL CHARACTER

Ensure that all interventions in rural areas are of an appropriate scale and nature to support rural livelihoods, whilst at that same time protecting the sense of place and the agricultural resource base.

ENABLE STRATEGIC DENSIFICATION

Densify residential development and cluster activities in these areas for efficient use of infrastructure and available land.

ENABLE AND PROMOTE MIXED USE

Promote a mix of uses around nodes and along corridors within the accessibility grid. The above two principles set up an environment in which public transport becomes viable.

PROTECT AND ENHANCE HERITAGE RESOURCES

Acknowledge the importance of heritage resources and carefully manage impacts at all scales of planning and development, from the broader Karoo Hoogland municipal landscape and its settlement pattern to individual buildings.

ENSURE CONNECTIVITY BETWEEN SETTLEMENTS AND A HIERARCHY OF NODES AND CONNECTIVITY WITHIN SETTLEMENTS

Connect nodes and communities via safe and attractive public transport and pedestrian friendly routes and activity corridors within a hierarchical accessibility grid.

PROMOTE SPATIAL INTEGRATION

Facilitate integration through well-located new development and infill, reducing barriers between communities and enabling more efficient access to facilities and opportunities.

ESTABLISH AN ACCESSIBLE HIERARCHY OF PUBLIC FACILITIES

Locate new facilities and resources so that they relate to the accessibility grid; high order regional facilities should be within easy reach of the primary public transport and street network.

CLUSTER SOCIAL FACILITIES

Cluster social facilities and activities within nodes to optimize accessibility and convenience while also improving security and maintenance. The Micro Framework as contained in the SDF will be implemented in line with the 2020/2021 IDP.

5.15 NATURAL ENVIRONMENT

Protecting the Natural Environment is a priority for Karoo Hoogland taking in conservation with specific reference to global warming which contribute to climate change.

Karoo Hoogland is characterized by cool summer and extremely cold winter temperature with temperatures fluctuations that vary from an average low of 3°C to an average high of

20.5°C. In Sutherland, subzero temperatures are often experienced with frost occurring on an average of 88 nights per year.

Sutherland is situated in the Roggeveld mountain range at a height of 1 450 meters above sea level on the south western escarpment of the inland plateau. At this height the area

is expose to all the cold air coming from the south-west. Due to the low moisture levels and thin air, heat radiation at night is high. Sutherland is regarded as the coldest place in South Africa.

Rainfall occurs mostly in the summer with between 100-300mm expected per year. (Namakwa Biodiversity Plan, 2008)

Average Annual Rainfall

Average Rainfall (mm)	Area (ha)	%
0	0	0
100-200	2 076 348	69.12
200-300	662 380	22.05
300-400	254 757	8.48
400-600	10 412	0.35
TOTAL	3 003 897	100

DISCLAIMER: In terms of the municipal area (ha), it must be noted that the source data collected from the Municipal Demarcation Board differs from the sourced data provided by the Department of Water Affairs and Forestry.

±70% of Karoo Hoogland has an average annual rainfall of between 100-200mm;±22% of the areas has an average annual rainfall of between 200-300mm.

5.16 BIODIVERSITY

The purpose of the Karoo Succulent Ecosystem Programme (SKEP) is to provide for the conservation of the biome known as the Succulent Karoo. This biome covers approximately 116 000km² and stretches from the south-west to the north-west of South Africa and southern Namibia. It is considered an international biodiversity hotspot, comprising a diverse range of flora, reptiles and invertebrates, many of which are endemic to the region. However. Only 3, 5% of this biome falls under formal conservation areas and there is pressure on the environment from humans in the form of mining, crop agriculture, and ostrich farming. Overgrazing, illegal collection of fauna and flora, and climate change. In response to these threats, the SKEP programme was developed.

One of the outcomes of the programme was the delineation of nine geographic priority areas with the Succulent Karoo biome. The delineation process undertaken was as follows, “These areas were delimited based on agglomerations of high irreplaceability planning units (few components of key ecological processes. Where the priority areas

bordered one another the boundaries were defined on the basis of biotic discontinuities, e.g fundamental differences between the biota of the sandy coastal plain compared to the granite Namaqualand uplands. Within each of these geographic priority areas, fines scale conservation planning will be required to guide local land-use planning and decision-making and for reserve design.”

These 9 geographic regions are listed as follows:

Bushmanland Insebergs
 Central Breede Valley
 Central Little Karoo
 Cenral Nanaqualand Coast
 Greater Richtersveld
 Bokkeveld-Hantam-Roggeveld
 Knersvlakte
 Namaqua Uplands
 Spergebiet

A portion of the Karoo Hoogland is covered by the Bokkeveld-Hantam-Roggeveld geographic priority area and must be considered in terms of planning and conversation initiatives.

It is important to ensure that long term environmental sustainability is promoted through the planning process. The biodiversity principle and land use guidelines proposed for Karoo Hoogland in terms of the Namakwa District Biodiversity Sector Plan 2008 are therefore supported with regard to long term sustainable planning.

The Biodiversity Sector Plan, 2008 identifies Critical Biodiversity Areas (CBA's) in terms of the landscape terrestrial and quatic features that are critical for retaining biodiversity. The categories and recommended land use activities are briefly discussed hereunder.

At present, these are broad advisory statements to guide planners and provide better informed

Spatial Development Frameworks and Integrated Development Plans. The situation on the grounds should still be verified by an ecologist before a decision on land use taken.

5.17 WATER SOURCES

There are no perennial rivers in Karoo Hoogland and groundwater is the main water source. A total of 12 groundwater sources is in Karoo Hoogland with zero surface water. Water is a scarce commodity in Karoo Hoogland and effective water management must be a priority. All three main settlements in Karoo Hoogland hace internal reticulation networks. The scarcity of water in South Africa must be addressed at a national level and could be addressed through desalination plants along the coast and a possible lower Orange River.

Water Conservation

A water Conservation and Water Demand Management strategy must be implemented to reduce water losses in all three towns.

Rain water harvesting can potentially benefit individual household and Municipality by reducing the strain on the existing ground water resources.

Re-use of effluent from the waste water treatment works must be investigated against the cost and technical requirements.

Water bodies

Dams and rivers that form part of the Water Supply system, or any water resource, should be managed in a sustainable way, especially when development or change in land use is envisaged.

Compliance with the requirements of the Department of Water Affairs, when developing around dams, alongside rivers or when crossing rivers or streams, is a prerequisite.

Proposed watercourses crossing must be placed in areas where the impact on the watercourse will be minimal.

In terms of the National Water Act 1998, no development shall be permitted below the 1:100 year flood line, to be determined by professional engineer.

A 100m buffer for rivers was demarcated for non-perennial rivers due to the absence of flood line calculations.

Wetlands and perched water tables need to be identified and protected from being encroached on by development.

5.18 HERITAGE

National Heritage Resource Act, 1999 (Act 25 of 1999), provides for the establishment of the South African Heritage Resource Agency (SAHRA), and a Provincial Heritage Resource Authority in each province, which replaced the National Monuments Council (NMC). The Northern Cape Heritage Resources Authority is Ngwao Boswa Kapa Bokoni (Heritage Northern Cape), commonly known as Boswa. SAHRA and Boswa are obliged to identify those places that respectively have special national and or provincial significance in terms of heritage assessment criteria. A heritage resource is protected by law from certain actions (alteration, subdivision, and change in land use) without the necessary contents from relevant authority.

In terms of types of protection of heritage resources, the well known category of national monument has replaced or modified by a category of provincial heritage site for sites of outstanding national importance. The new scope of the act allows members of the public to identify places with qualities that are of special national or provincial significance to be declared national or provincial heritage sites.

In Karoo Hoogland are several identified heritage sites with one heritage house identified in Sutherland. Fraserburg has a heritage grid in the town which consists largely of heritage houses and Parsonga Church. Williston has in excess of 10 houses identified with heritage characteristics and the bulk of these are the corbelled houses which are unique to this area.

The availability and accessibility of resource (natural or human) determines the potential for economic development of a specific area. The Main economic sectors of the Karoo Hoogland Municipality are agriculture and tourism.

The largely area of the Karoo Hoogland is characterized by sheep farms and small towns with agriculture forming the backbone of the Karoo Hoogland economy.

With the amalgamation of the three towns of Williston, Fraserburg and Sutherland into one municipal area, a strategy has to be devised to link these towns economically and to ensure an integrated approach in the economic rejuvenation of these towns.

Historically, this area is dominated by farming, in particular sheep farming, with the climate, vegetation and large tracts of grazing land ideally suited to this economic pursuit. Large areas of this municipal area are still dedicated to sheep farming and, as a result, the towns are characterized by limited infrastructure development, low population density and large scale poverty due to limited employment opportunities.

5.19 DISASTER MANAGEMENT

The Disaster Management Act, Act 57 of 2002, required that, inter alia, the three spheres of government prepare Disaster Plans (Section 39 and 53 of the Act). Karoo Hoogland Municipality adopted a Disaster Management Plan.

The Namakwa District Municipality executed a detailed disaster hazard, vulnerability and risk assessment for its area of jurisdiction, including all six local municipalities.

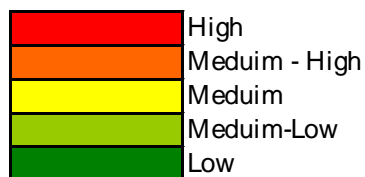
With this information it became possible to compile a disaster management level two plan. Mainly because the disaster management level 2 plan predominately focuses on the implementation of appropriate disaster risk reduction programmes, which is the main responsibility of the local municipality, these plans have to be aligned with the IDP and SDF of each local municipality. Hence, this level 2 plan dealt with information relevant to the Karoo Hoogland Local Municipality (KHEM).

The disaster risk assessment consists out of the disaster hazard, vulnerability and risk assessment and will be discussed next.

During an extensive consultative process with local communities, the potential hazards and risks in the NDM can be summarised in **Error! Reference source not found.** This information has been transferred to appropriate GIS-maps and also been integrated with scientific information to compile appropriate disaster hazard profile maps for each local municipality.

NAMAKWA DISTRICT MUNICIPALITY: HAZARD IDENTIFICATION USING INDIGENOUS KNOWLEDGE

Hazard / Risk	Local Municipality					
	Karoo Hoogland	Hantam	Kamiesberg	Nama Khoi	Richtersveld	Khai-Ma
Drought	High	High	High	High	High	High
Flood	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High
Wind Storm	Meduim	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High
Storms & Cyclone	Low	Low	Meduim - High	Meduim - High	Meduim - High	Low
Dam Failure	Meduim - High	Meduim	Meduim - High	Meduim-Low	Meduim-Low	Meduim-Low
Hazmat	Meduim - High	Meduim - High	Meduim - High	Meduim-Low	Meduim-Low	Meduim
Landing Strips: Private Aircraft Accidents	Meduim	Meduim-Low	Meduim-Low	Meduim	Meduim	Low
Veld Fire	Meduim	Meduim - High	Meduim - High	Meduim - High	Meduim	Meduim
Structural Fire	Meduim - High	Meduim - High	Meduim-Low	Meduim	Meduim	Meduim
Snow	Meduim	Meduim	Meduim-Low	Low	Low	Low
Storm water	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High
Nuclear Waste			Meduim - High			
Lightning	Meduim	Meduim - High	Meduim - High	Meduim	Meduim - High	Meduim
Soil Erosion	Meduim	Meduim	Meduim - High	Meduim - High	Meduim - High	Meduim
Vulnerability	Karoo Hoogland	Hantam	Kamiesberg	Nama Khoi	Richtersveld	Khai-Ma
Telecommunication	High	High	High	High	High	High
Roads	High	High	High	High	High	High
Water	Meduim - High	High	High	High	High	High
Sanitation	Meduim - High	Meduim - High	High	High	High	High
Electricity	Meduim	Meduim-Low	Meduim	Meduim	Meduim	Meduim
Human Disease	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High
Health Services	High	High	High	High	High	High
Agri Disease	Meduim - High	Meduim - High	Meduim - High	Meduim	Meduim	Meduim
Abattoir	Meduim - High	Meduim - High	Meduim	Meduim - High	Meduim	Meduim
Poverty	High	High	High	High	High	High
Ambulance Services	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High
Mine Activities	Meduim	Meduim - High	Meduim - High	High	Meduim - High	Meduim-Low
Open Cast Mines	Low	Meduim	Meduim	High	Meduim - High	Meduim-Low
Dumping Sites	Meduim	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High
Shortage of Mortuary	Low	Meduim	Low	Meduim-Low	Meduim-Low	Meduim-Low
Shortage of Old Age Houses	Low	Meduim-Low	Low	Meduim-Low	Meduim-Low	Meduim-Low
Gas Development			Meduim		Meduim	
Rising of See Temperatures			Meduim	Meduim	Meduim	
See Rescue Services			High	High	High	



A copy the Disaster Management Plan is available at the office of the Municipal Manager please.

5.20 CLIMATE CHANGE

Climate

“Climate change” refers to any change in climate over time, whether due to natural variability or as a result of human activity. Current climate change, often referred to as global warming, is caused by the emission of large amounts of Greenhouse Gases and is a direct result of human industrial activities. The United Nations Framework Convention on Climate Change (UNFCCC) defines climate change as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods.”

Rainfall

Rainfall in the Namakwa District is already very variable, and very low compared with the rest of South Africa. There are already noticeable water constraints that impact on the ability of municipalities to deliver water services effectively. Median and worst case scenarios predict a decrease in rainfall for Namakwa’s winter rainfall areas, with average annual rainfall projected to decrease by up to 30% along the west coast by 2100. This drying trend is particularly strong towards the end of the rainy season. Changes in weather patterns in the summer rainfall areas can be expected as a result of climate change and the Namakwa District is likely to experience some combination of the two rainfall impacts. A best case scenario to 2050 indicates there may some early increase in rainfall, followed by drying later as frontal systems shift southwards. There are likely to be more frequent and more intense rainfall related extreme weather events such as droughts and storms. The NDM is already drought prone, and while little change is projected in the immediate future, droughts are expected to increase in frequency and severity by up to 50% towards the end of the century.

Temperature

The Karoo Hoogland LM is already a hot place, with summer day-time temperatures regularly reaching the high into the 30s Celsius. Climate scientists predict a rise in average temperatures as a result of climate change. A significant trend for increasing temperatures is already shown by weather stations in the Northern Cape tacking temperature data from 1960-2003. Under a relatively unmitigated scenario for future climate change, the Namakwa District can expect a 1-3°C increase in temperature along the coast by 2050, rising to a 3-4°C increase in temperatures by 2100. The interior can expect greater increases in temperature, between 3-6°C increased in temperatures by 2100.

Impacts Analysis

A combination of increasing temperatures and reduced and/or more variable rainfall could have severe negative impacts for the Namakwa District. The municipality is characterised

by fairly high levels of poverty and inequality, isolated communities, and a large geographical area, which results in a vulnerable population. Large numbers of people, both private and communal, are also directly dependent on agriculture, and therefore on functioning ecosystems and water regimes, for their livelihoods. These are sensitive to climate change. Water quality and availability will likely be the greatest area of impact in the Karoo Hoogland.

Conclusion

Climate change threatens food security, poverty alleviation and sustainable socio-economic growth, core mandates of the municipality. Climate change will impact persons and groups that are already vulnerable. Policy decisions taken in the next decade will largely determine the dimension of the impact of climate change. Eco-systems-based adaptation approaches, using nature and biodiversity to help people cope with and respond to the negative impacts of climate change, will have an important role to play in the Karoo Hoogland.

Local government is in the front line of implementation and service delivery, and thus local government needs to pursue adequate mitigation and adaptation strategies, which should include participation from the public sector, the private sector and NGOs. There is a need for collaboration amongst all stakeholders. It is also necessary that progressive planning and risk assessment must be done to minimize the effects of climate change. In the case of the Karoo Hoogland municipality these risk assessments have already been completed in the Disaster Management Plans for each municipality and the Climate Change Vulnerability Assessment for the District. Planning can include:

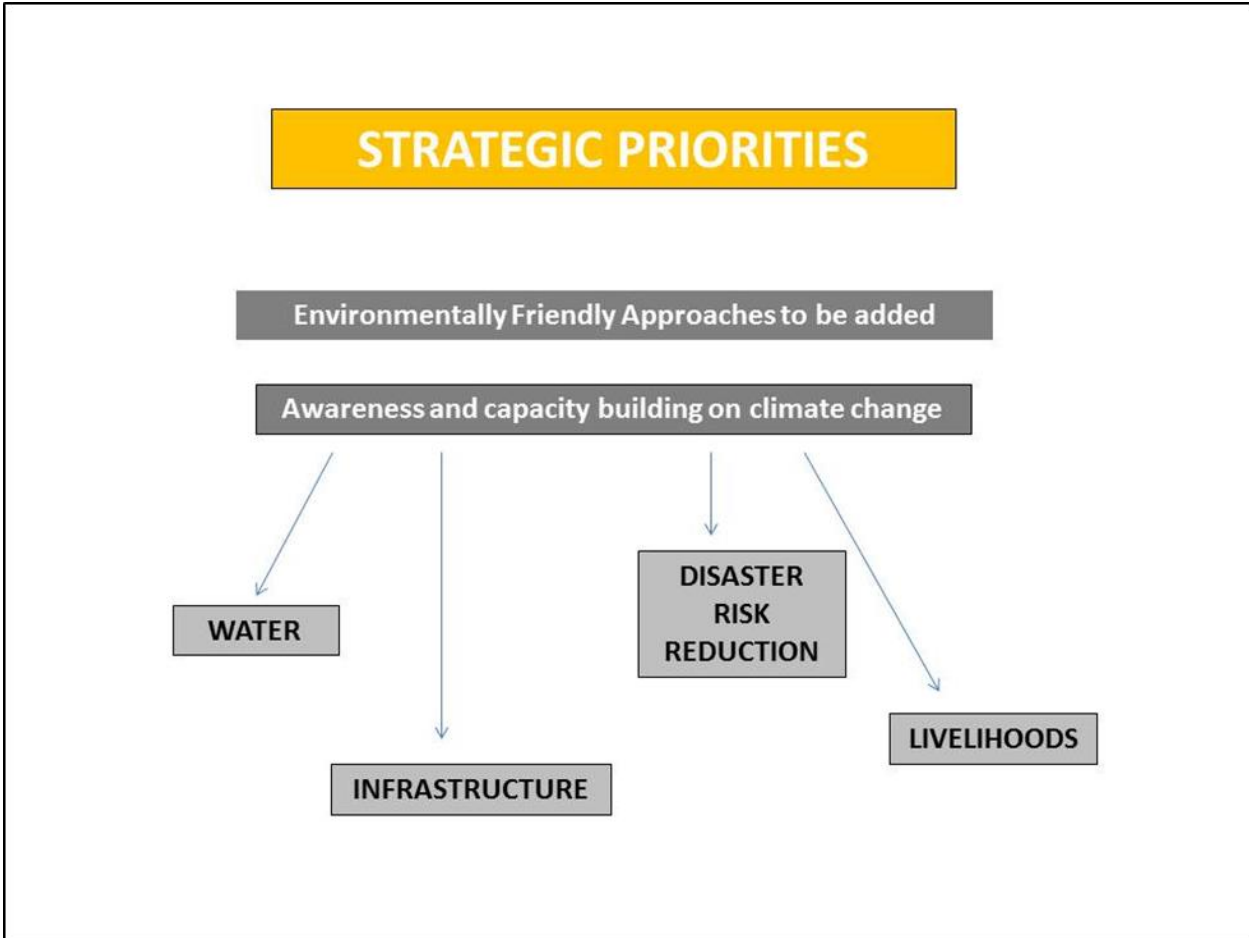
□ **Over the short term:** Disaster risk reduction and disaster relief preparedness, early warning systems for adverse weather, pest and disease occurrence; adequate support for vulnerable groups; equitable disbursement of financial assistance; and the identification and prioritised sustainable management of ecosystems (including agricultural lands) that provide critical ecosystem services such as water retention and flood protection, and their restoration where these are damaged or compromised.

□ **Over the medium term:** Develop an enhanced understanding of longer term climate variability and change and use this to devise adequate disaster management for affected regions; develop sector-specific strategies to cope with variability as a precursor for adaptation to long term climate trends. This could include working with farmers to test and adopt best practices for land and nature resource management in order to quantify the benefits and overcome the challenges of adaptation approaches, restoration and maintenance of key ecosystem services (grazing land, rivers, and wetlands).

□ **Over the long term:** Significant investments in new adaptation tools, technologies and techniques in conserving, rehabilitating and restoring natural ecosystems to continue to improve the ability of people and society to withstand the adverse impacts to climate variability and climate change at all time frames.

While the short term planning needs can be easily addressed in IDP processes, medium and longer term processes should be incorporated into a climate change response plan linked to the Northern Cape Climate Change Response Strategy.

The strategic priority areas for climate response discussed at the workshop are summarised in the figure below and include awareness and capacity building on climate change response, water infrastructure disaster risk management and livelihoods particularly the protection of agricultural livelihoods and the diversification of livelihoods strategies.



5.21 INDOOR AIR QULITY

Indoor air quality is a major determination of personal exposure to pollutants in today’s world. Many people spend much of their time in numerous different indoor environments.

The ambient air quality of South Africa is regulated by the National Environmental Management Air Quality Act 39 of 2004 governed by the constitution which states that everyone has the right to and environment that is not harmful to their health or well-being. One way to characterize indoor air quality is to examine typical residence for levels of pollutants that are common place. Another way is to examine energy efficient residences to determine which pollutants if any are at increased levels.

Sutherland is a town with about three thousand inhabitants in the Northern Cape Province it lies in the western Roggeveld Mountains in the Karoo. Sutherland is the coldest town in South Africa with an average yearly temperature of 11.3 degree Celsius and an annual minimum temperature of 2.8 degree Celsius snowfall is common in winter. The coldest temperature recorded in Sutherland was – 16.4 degree Celsius on 12 July 2003 the climate in the region is semi-arid.

SECTION F: STATUS QUO ASSESSMENT

6.1 OVERVIEW

Section 153 of the Constitution states that a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community; promote the social and economic development of the community; and participate in national and provincial development programmes.

This implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas identified by national and provincial government will therefore guide the strategic priority areas identified by municipalities for the purpose of:

- ensuring cohesive focus in terms of building a developmental government that is efficient, effective and responsive
- strengthening accountability and striving for accountable and clean government
- accelerating service delivery and supporting the vulnerable
- fostering partnerships, social cohesion and community mobilisation

Within the above framework, municipalities are required to manage its own strategic focus to embrace and reflect the strategic priorities identified by national government. In a proactive step to comply with national requirements, the Karoo Hoogland Municipality has embarked on a strategic planning review process to align its IDP to Provincial and National strategic priority areas. This approach supports full integration between spatial planning, Community needs, strategic development, measurement and budgeting as is required by organisational performance management methodology as well as ultimately sound unqualified governance.

The Performance Management Guidelines for Municipalities of 2001, paragraph 5.1 states that, “The Integrated Development Planning process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. PM fulfils the implementation management, monitoring and evaluation of the IDP process.”

The PM guidelines state the following guidelines regarding the setting of priorities:

Consistent with the event-centred approach in the IDP guide, the IDP should deliver the following products:

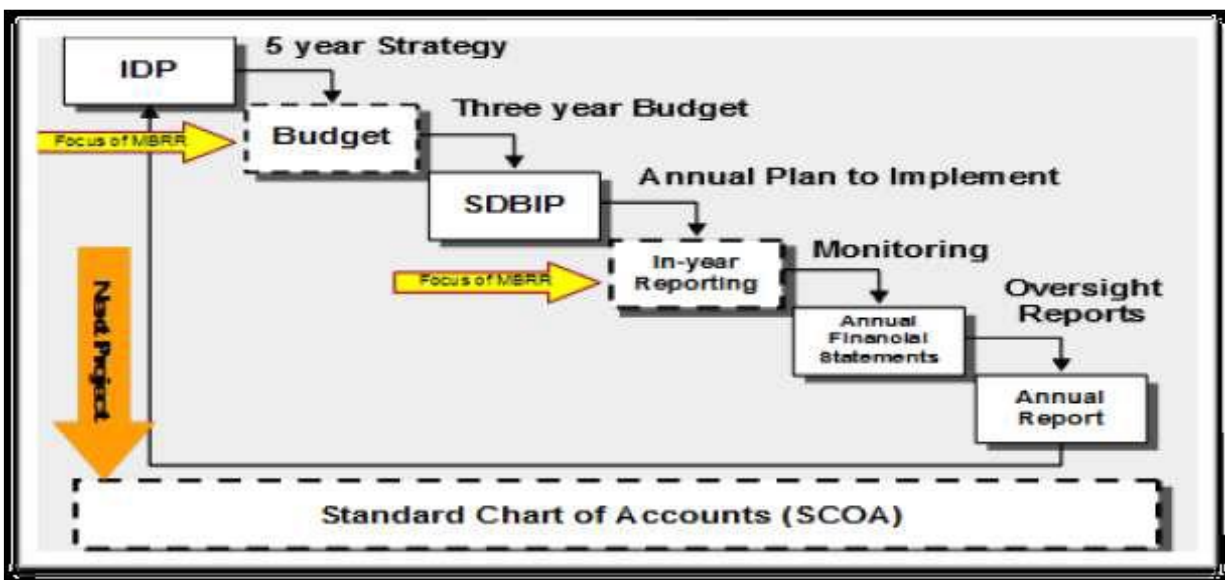
- An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities
- A long term development vision for the municipal area that overcomes its development challenges

- A set of delivery priorities and objectives, based on identified needs, achievable in the current term of office that would contribute significantly to the achievement of the development vision for the area
- A set of internal transformation strategies, priorities and objectives, whose achievement would enable the delivery and realisation of the development vision
 - Additional projects identified which contribute to the achievement of the above objectives
 - A financial plan and medium term income and expenditure framework that is aligned with the priorities of the municipality
 - A spatial development framework
 - Disaster management plans
 - Operational strategies

Priorities are essentially the issues that a municipality focus on in order of importance to address the needs that exists within the communities. Municipalities are also the “face of government” in as much as it has close contact with communities and therefore should channel all other service delivery related needs to the relevant provincial or national sector departments.

The purpose of Strategic Planning is:

- An organisation’s process of defining its strategy or direction, and making decisions on allocating its resources to pursue this strategy, including its capital and people
- The formal consideration of an organisation’s future course. All strategic planning deals with at least one of three key questions:
 - What do we do?
 - For whom do we do it?
 - How do we excel?



In establishing an appropriate Economic Development for the Karoo Hoogland Local Municipality, it is essential to make reference to relevant policies at a Local, District, Provincial and National level. By reviewing the relevant policies, one can contextualize the environment in which the development will exist and more importantly, provide guidelines and targets that will direct the Economic Development in an appropriate manner. This will also ensure that the IDP which is developed aligns with National, Provincial, District and Local initiatives. This policy analysis will be completed for National, Provincial, District and Local policies and legislation. More specifically the following policies will be reviewed: being in the future. In essence the vision and mission statements look into the future more rigorously.

6.2 KPA 1: BASIC SERVICES DELIVERY

Access to social and economic services enables people to participate fully in the economy and their communities. The Karoo Hoogland Municipality is responsible for all basic services and fulfils its legislative mandate exception of provincial related Health and Education.

WATER PROVISION

The municipality is dependent on underground water resources and a system of borehole pumps and pipelines are in place to feed the reservoirs in the three towns from where it is further reticulated to all households.

Williston Ward 4 do experience water shortages over the last 2 to 3 years. The town are supplied by underground water but because of the recent draughts water has become a scares commodity for the area. Alternative water resources was investigated and 5 new boreholes was drilled during the 2017/2018 financial year to adhere to the need of the community and the project will be funded by the Department of Water Affairs under the Regional Bulk Infrastructure Programme. Environmental Impact Assessment and Feasibility Study is completed. In November 2016 the project was approved for the 2017/2017 financial year. The total amount of the project is R27 million. The project is currently under construction and will relief the pressure on the current water supply.

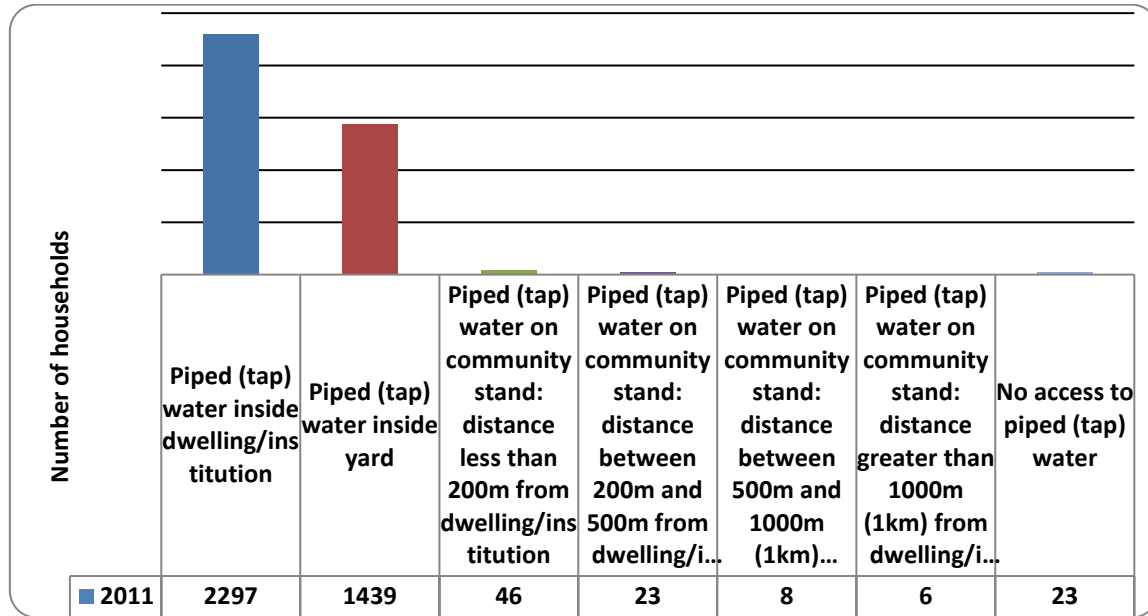
The municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including the provision of water. A portion of the total salary budget is allocated to water services.

The municipality implemented prepaid water meters starting in Ward 4 Sutherland and will be rolled out to the towns of Fraserburg and Williston in 2019-2020 financial year this is to protect the water resources of the municipality to serve future generations.

The NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular. The focus is on financing, planning and maintenance of infrastructure. The priorities that are relevant to Karoo Hoogland Municipality listed in the NDP are amongst others the following:

- The upgrading of informal settlements

- Public transport infrastructure and systems supported by facilities upgrades to enhance links with road-based services
- The construction of a new coal line to unlock coal deposits in the Waterberg, extension of existing coal lines in the central basin, through private partnership
- The timely development of a number of key new water schemes to supply urban and industrial centres, new irrigation systems
- The establishment of a national water conservation programme with clear targets to improve water use and efficiency
- Accelerated investment in demand-side savings, including technologies such as solar water heating

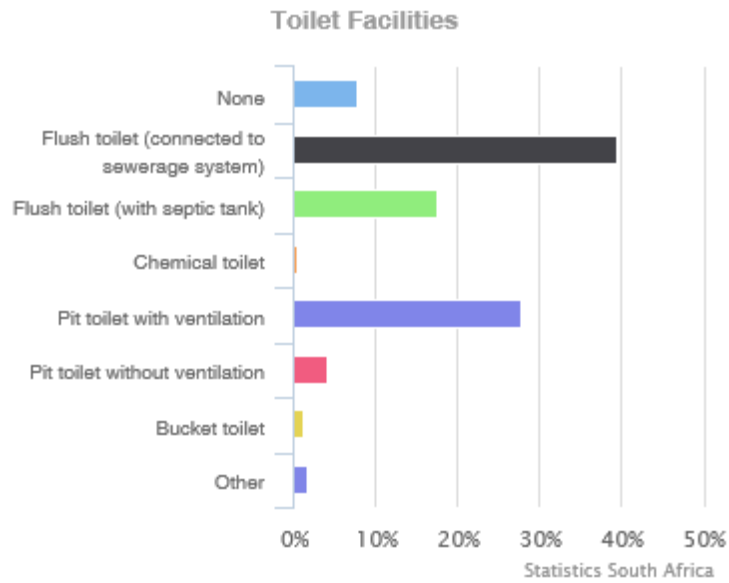


PROVISION WASTE WATER (SANITATION)

Karoo Hoogland Municipality is providing sanitation as outlined in their powers and functions. The role of the municipality is to ensure that the services is provided adequately to the communities.

- All households in the Karoo Hoogland Municipal area have access to basic sanitation.
- Some of the erven in all three towns are connected to a waterborne sewerage system
- Some erven are still equipped with sewerage drains and the sewerage are removed with sewerage removal vehicles.
- The balance of the erven have dry sanitation toilets (UDS), which are also serviced by the municipality.
- All three towns have oxidation ponds

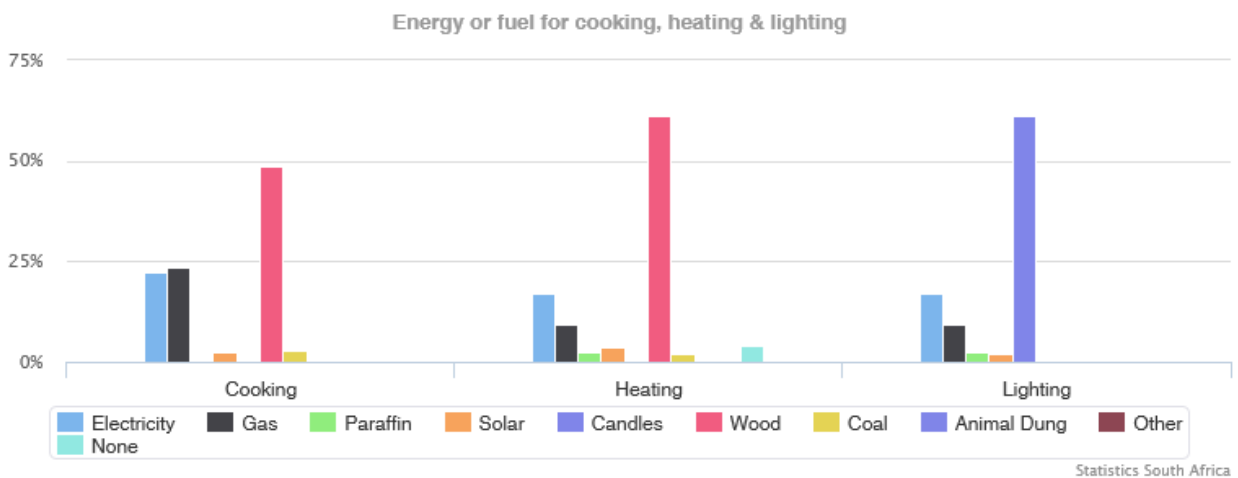
The municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including the provision of sanitation. A portion of the total salary budget is allocated to sanitation services.



ELECTRICITY PROVISION

The municipality supplies to Fraserburg and part of Williston. The other part of Williston as well as Sutherland and the rural areas are serviced by Eskom.

DOE funding of R1.5 million was allocated to Fraserburg Ward 2 in the 2016/2017 financial year the funding will be used to electrify the 15 new RDP Houses and for the designed of the new electrical system and purchase a new incoming transformer. The maximum demand will also be increased from Eskom. The municipality received a grant from the Department of Energy over MTEFS period 2018-2019 R 1 million and for the 2019-2020 R 2 million to upgrade the current electrical infrastructure.

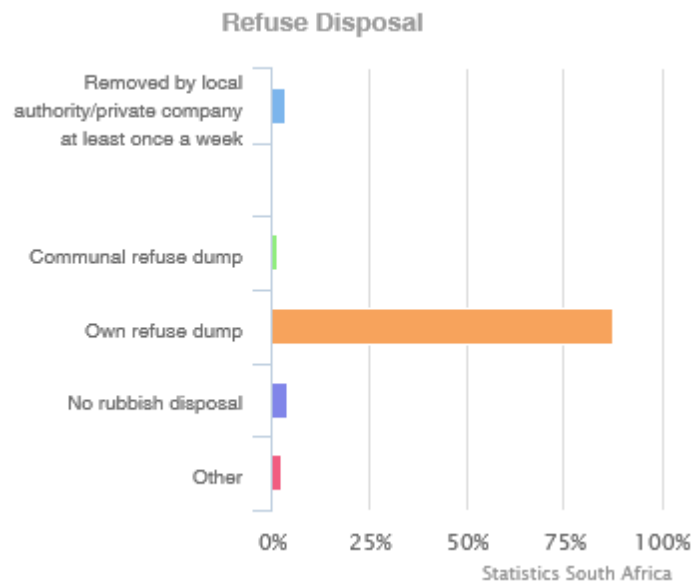


WASTE MANAGEMENT

The municipality has an Integrated Waste Management Plan 2014/2018 in place which was compiled by the District Municipality.

These teams are responsible for the removal of domestic as well as business refuse. The teams each comprises of a tractor driver and general workers and the refuse are collected manually and transported to the landfill sites in each town. Black bags are available to the public at the municipality in which refuse must be placed. The municipality must ensure proper operation and maintenance of existing infrastructure and equipment through licensing and upgrading of landfill sites.

Interms of Section 49(1) of the National Environmental Management Waste Act (Act 59 of 2008) Karoo Hoogland Municipality was granted a Waste Management License for waste management activities as listed in Category B of Government Notice No. 921 of 2013 as amended 2 May 2014. The facility is situated in Sutherland Ward 4. The municipality competed in the Greenest town Competition through the Department of Environmental Affairs and was ranked 3rd out 31 municipalities in the Northern Cape province. The municipality will in future report on the SAWIS system on how it collect and dispose waste.



HOUSING

Housing delivery remains a key government intervention to redress the ills of the past and restore the dignity of the poorest of the poor. This is clearly reflected in the Housing Policy and Strategy that focuses on the environment to transform the extremely fragmented. New systems are being established to address the housing backlog.

The municipality does not have a specific staff component to deal with housing matters as the provision of housing is a provincial function. If a housing project is approved the

services Consulting Engineers and contractors through prescribed SCM principles. An objective of the municipality is also to enhance sustainable service delivery through infrastructure development with reference to the housing backlog of 680 houses by 2020.

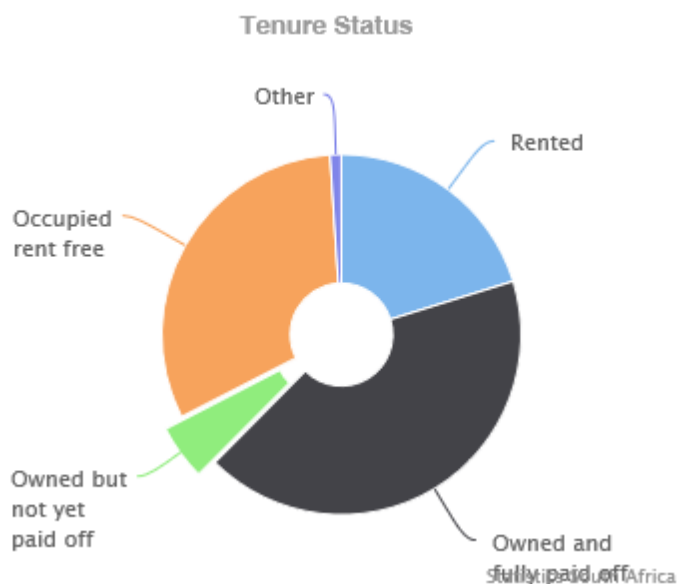
Housing remains one of the few visible signs of government’s success to address the needs of the poor. It is therefore critical that local municipalities play their role in facilitating the delivery of houses in their areas. This role is adequately in the Housing Act (1997). Local Government is expected to:

- Conduct adequate planning to promote housing
- Ensure access to adequate housing on progressive basis
- Provide services that support sustainable settlements
- Ensure that the health and safety of the citizens living in the municipality are protected
- Sets its own housing delivery goals
- Identify land for housing development

There is no doubt that delivering “well managed entities in which economic growth and social development are in balance with the carrying of the natural systems on which they depend for their existence and result in sustainable development wealth creation poverty alleviation and equity will improve the quality of life of housing beneficiaries.

Aligning the legislative and policy notions require municipalities to elevate housing as a key development priority. Municipalities need to set clearly defined housing delivery targets and allocate requisite infrastructure investments to realize the objective of the comprehensive plan for the development of sustainable human settlements.

For the 2014-2015 a total of 215 houses was delivered to the community of Fraserburg, Williston will receive a 150 service sites for the 2016-2017 financial year and Sutherland a 100 service sites. These projects are still in planning phase and construction will only commence once the project after the service of the erven.



FREE BASIC SERVICES AND INDIGENT SUPPORT

Due to the level of unemployment and subsequent poverty in the local municipal area, there are households that are unable to pay for normal municipal services. The municipality therefore adopted an Indigent Management Policy to ensure that these households have access to at least all basic municipal services and was guided in the formulation of this Policy by the National Governments in this regard.

All households who qualify in terms of the said policy, receive a subsidy on property rates as well as other services charges such as water, refuse and electricity (50kWh of electricity per month free of charge as well as 6000 litres water per household per month (appr. 200 litres of water/day).

Only households where the account holder or property owner has registered as indigent in terms of the municipality's annual registration programme and whose registration has been approved and entered into the register of indigents qualify for the above concessions.

The subsidies on rates and the specified services charges will be determined as part of each annual budget and in terms of the Municipality's Policies on property rates and tariffs.

ROAD TRANSPORT

Williston, Fraserburg and Sutherland have tar and gravel roads. The municipality must submit projects to MIG for the upgrading of roads regularly. The tar roads are currently in a poor condition with potholes occurring all over the roads. The municipality endeavors to arrange training for its personnel to repair potholes and also purchase the necessary equipment and material to do the work in the future.

Provincial routes need to be resealed. The current conditions have a very negative impact on the local economy as easy access is not available for potential investors and tourists.

The municipality received funding from the Namakwa District Municipality and Department of Public Works in the 2016-2017 financial year for the paving of existing gravel roads in the municipal area. In Fraserburg 2 kilometers were paved and for Sutherland one street will be paved. The municipality did submit a business plan to MIG to pave all existing gravel roads in the coming financial years. Paving of roads in Williston Ward 1 have commenced and are currently under construction for the period under review.

The municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including road services. A portion of the total salary budget is allocated to road services.

WASTE WATER STORM WATER DRAINAGE

Storm water drainage forms an integral part of road infrastructure. Due to the fact that the road infrastructure in the three towns is not up to standard it results in poor storm water drainage during times of heavy rain. The maintenance and construction of storm water

structures will only be addressed once the municipality receives funds for the upgrading of its road infrastructure.

The municipality does not have separate personnel attending to this function or a budget in this regard.

ENVIRONMENTAL PROTECTION

The municipality does not provide these services as it is a provincial function and services are provided by Namakwa District Municipality.

HEALTH

Health and ambulances is a provincial function and provided by the Department of Health. The service is however not satisfactory due to shortage of doctors ambulances as well as inferior conditions of the road infrastructure between the towns.

There are a total of 3 clinics in the municipal area. According to CSIR planning standards there should be 1 hospital per 25 000 people and 1 clinic per 5 000 people.

Because of the distance of the clinics communities have requested for mobile unites to serve them but also to assist those living in the rural areas.

Clinics

Ward	Clinic
1	Williston CHC
2	Fraserburg CHC
3	None
4	Sutherland CHC

Health and social facilities

Ward	Clinic
1	Williston CHC
2	Fraserburg CHC
3	None
4	Sutherland CHC

HIV/AIDS

The municipality has established an HIV/AIDS council which falls within the special programmes in the office of the mayor. The council is responsible for ensuring maximum support to NGO's and CBO's that are dealing with HIV/AIDS patients or victims.

HEALTH INSPECTIONS AND ABATTOIR

The services is rendered and financed by Namakwa District Municipality on a contract base to the municipality.

SECURITY AND SAFTY

Fire and Disaster Management is currently a function of the Namakwa District Municipality however the municipality do have a water truck and fire units for emergencies to attend to. The compiling of a Disaster Management Plan is currently a responsibility of Namakwa District Municipality who assist us with it.

It is critical that the municipality galvanies community structures to assist the police services to prevent and combat crime. At the local level Karoo Hoogland LM should focus on the development of effective by laws including whistle-blowing on corruption and fraud and encouraging the participation of council and residents in Community Policing Forums and other activities aimed at eliminating criminal tendencies.

SPORT AND RECREATION

The municipality has sport grounds in Williston and Fraserburg which are maintained by municipal staff. The current focus of the municipality is to maintain the existing sports facilities. A sport facility will be constructed for Sutherland however this is a multi-year project as the MIG funding will be used.

The municipality will work closely with the Department of Sports and Recreation to assist sporting codes with training and equipment to develop the various sporting codes and to be active for the years to come.

CEMETRIES

Adequate provision is made for cemeteries in all three wards. Priority will be given to investigate new sites for future generations.

The provision of Bulk Services will be a high priority for Karoo Hoogland Municipality and the Maintance of current infrastructure will be addressed through the municipality **Operational Budget, Capital Budget** and projects and assistance from sector departments.

6.3 KPA 2: LOCAL ECONOMIC DEVELOPMENT

KAROO HOOGLAND MUNICIPALITY LED ANALYSIS AND PROFILE

The Karoo Hoogland LM covers a geographical area 29 423 km² which is approximately 23% of Namakwa's total. The Municipality has a population density of 0.4 people per km² and a household density of 0.1 households per km². Approximately 9% of Namakwa's population resides in the Municipality.

LED DEFINED

“Local economic development LED is an outcome: It is a continuous development process based on local initiatives and driven by local stakeholders. It involves identifying and using local resources and skills to stimulate economic growth and development. “Northern Cape Local Economic Development Manual (NCLEDM) LED is about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);
- investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city/town/region for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups.

LED MANDATE

The legislation of Local Economic Development is based on the strategic frameworks outlined below:

“A municipality must structure and manage administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of a community.” - South African Constitution (1996)

§ Local economic development must be planned for, implemented and monitored within the context of the national, provincial, local government policy and LED planning framework. Legislation and policy provide a legal framework and therefore LED must be planned for within this legal framework. Legislation that impacts directly on LED planning includes (but is not limited to):

- Municipal Structures Act (No. 117 of 1998)
- Municipal Systems Act (No. 32 of 2000)
- Municipal Finance Management Act (No. 56 of 2003)

In addition to legislation, the impact of important planning policies on a local municipal LED must be considered:

- NDP & NGP, PICC
- IPAP
- PGDS, DGDS, PSDF, DSDF, LSDF, SPLUMA, PLEDS, DLEDS, LLEDS

NATIONAL LED FRAMEWORK

The National Framework for Local Economic Development in South Africa was launched in 2014, and the main thrust of the framework is to promote a strategic approach to the effective and efficient development of local economies in order to foster job-creation and reduce poverty levels through the integration of different government policies and programmes.

Key is leveraging private sector commitment and spending on localities, concretizing partnerships and program coordination that will significantly contribute to shared growth initiatives as advocated through the National Development Plan (NDP), Industrial Policy Action Plan (IPAP), Northern Cape Provincial Growth and Development Strategy (PGDS) and other government policies aimed at ensuring economic growth and transformation.

The LED policy framework therefore focuses on the following **LED Policy Pillars/Thrusts**:

Building a Diverse Economic Base:

- Sectoral development (Manufacturing, Agriculture, Tourism, Green Economy, etc.)
- Metropolitan Economic Development
- Regional Economic Development
- Regional Industrial Development Programme
- Industrial Cluster Development Programme

Developing Learning and Skilful Local Economies:

- Tackling basic skill Gap
- Developing workforce skills
- Developing an Enterprise and Entrepreneurship Culture
- Developing Leadership and Management Skills

Developing Inclusive Economies:

- Informal Economy Support
- Inner City Economic Revitalization
- Township Economic Development
- Inclusive Rural Economy
- Youth and Woman Economic Development
- Expanded Public Works Programme and Community Works Programme

Enterprise Development and Support:

- Small, Medium and Micro Enterprises
- Cooperative Enterprises
- Broad Based Black Economic Empowerment (B-BBEE) Support
- Youth and Woman Enterprises
- Business Development Support

Economic Governance and Infrastructure:

- Improving Economic Leadership and Management Capacity

- Administrative Economic Development Capacity
- Access to development Funding/ Finance
- Developing Local Economies as District Brands
- Economic Infrastructure

THE LED LEGISLATIVE AND POLICY CONTEXT

a. National legislation

i. The Constitution of the Republic of South Africa

The Constitution (Act 108 of 1996) is the cornerstone for all legislation and policy-making in South Africa. In Particular, Chapter 7 defines the role of local government in its community.

Five objectives of local government are described in section 152:

1. To provide democratic and accountable government for local communities;
2. To ensure the provision of services to communities in a sustainable manner;
3. To promote social and economic development;
4. To promote a safe and healthy environment; and
5. To encourage the involvement of communities and community organisations in the matters of local government.

Furthermore, section 153 stipulates the following developmental duties of all municipalities:

1. A Municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote social and economic development.
2. A Municipality must participate in national and provincial development programmes.

ii. New Growth Path

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's Jobs Strategy. In response to the core challenges facing the Nation economically namely joblessness, poverty and inequality combined within the global and national context. The by components of the strategy is to (a) identify areas where employment is possible on large scale and

(b) To develop a policy to facilitate employment created through:

1. A comprehensive drive to enhance both social equity and competitiveness,
2. Systematic changes to mobilise domestic investment around activities that can create sustainable employment,
3. Strong social dialogue to focus all stakeholders on encouraging growth in Employment-creating activities.

The focus is to realize the above mentioned and is key job drivers and sectors which include the following:

- Infrastructure;
- The agricultural value chain;
- The mining value chain;
- The green economy;
- Manufacturing sectors, which are included in IPAP; and
- Tourism and certain high-level services.

iii. National Development Path

The National Development Plan is focussed on the socio-economic transformation of our society by 2030 through active change.

The NDP focus on:

- Opportunities,
- Conditions,
- Rising living standards,
- Poverty reduction,
- Growth,
- Employment,
- Capabilities.

This is underpinned through social collision and enabled by active citizenry, strong leadership and effective government. It gives a focus for 2030 which is largely enabled by the National Growth Path.

iv. The Industrial Policy Action Plan (IPAP)

The major weakness identified in South Africa's long-term industrialisation process is that the decline in the share of employment in the traditional tradable sectors, particularly mining and agriculture, has not been offset by a sufficiently large increase in the share of relatively labour-intensive employment in non-tradable goods and services, particularly manufacturing.

Consequently, the objectives of the IPAP2 are:

1. To facilitate a shift away from reliance on traditional commodities and non-tradable services and promote value-added goods and services that competes in export markets (against imports).
2. To intensify the industrialisation process and move towards a knowledge- rich economy.
3. To promote a more labour-absorbing industrialisation path, with particular emphasis on tradable labour-absorbing goods and services and economic linkages that enhance employment creation.

4. To promote a broader-based industrialisation path characterised by increased participation of historically disadvantaged people and marginalised regions in the mainstream of the industrial economy.

v. National LED Framework

The National LED Framework was revised during March 2014 to stimulate and revitalise LED Planning, Coordination and Implementation, and the objectives were somewhat modified to fit the current LED prerequisites.

The objectives of the framework are:

- To build a shared understanding of LED in South Africa,
- To elevate the importance and centrality of effectively functioning local economies in growing the national economy,
- To wage the national fight against poverty more effectively through local level databases, strategies and actions,
- To improve community access to economic initiatives, support programmes and information,
- To improve the coordination of economic development planning and implementation across government and between government and non-governmental actors,
- To build greater awareness about the importance and role of localities which, globally, which are playing an increasingly significant role as points of investment.

vi. Presidential Infrastructure Coordination Commission

The PICC is mandated by Presidential Cabinet to plan and coordinate a National Infrastructure Plan. It is driven by the highest levels of political will and dedication to harmonise infrastructure planning and implementation across all spheres of the Government of the Republic of South Africa, State agencies as well as social partners.

Cabinet established the PICC, to:

- Coordinate, integrate and accelerate implementation.
- Develop a single common National Infrastructure Plan that will be monitored and centrally driven.
- Identify who is responsible and hold them to account.
- Develop a 20-year planning framework beyond one administration to avoid a stop-start pattern to the infrastructure roll-out.

The PICC's mandate is to ensure systematic selection, planning and monitoring of large Projects and its terms of reference include the objectives outlined below:

- Identify 5-year priorities,
- Develop a 20-year project pipeline,
- Achieve development objectives: skills, industrialisation, empowerment, research & development,
- Expand maintenance: new and existing infrastructure,
- Improve infrastructure links: rural areas and poorest provinces,

- Address capacity constraints and improve coordination and integration,
- Scale-up investment in infrastructure,
- Address impact of prices,
- Support African development and integration.

vii. Special Planning and Land Use Management Act: (16 of 2013)

Set to aid effective and efficient planning and land use management. In the context of the spatial transformation agenda, SPLUMA has been proposed as a possible tool to effect spatial transformation.

SPLUMA principles are:

a) The principle of spatial justice, whereby—

- i. Past spatial and other development imbalances must be redressed through improved access to and use of land;
- ii. Spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;
- iii. Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;
- iv. Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- v. Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- vi. A Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application;

b) The principle of spatial sustainability, whereby spatial planning and land use management systems must—

- i. promote land development that is within the fiscal, institutional and administrative means of the Republic;
- ii. Ensure that special consideration is given to the protection of prime and unique agricultural land;
- iii. Uphold consistency of land use measures in accordance with environmental management instruments;
- iv. Promote and stimulate the effective and equitable functioning of land markets;
- v. Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- vi. Promote land development in locations that are sustainable and limit urban sprawl; and
- vii. Result in communities that are viable.

c) The principle of efficiency, whereby—

- i. Land development optimises the use of existing resources and infrastructure;
- ii. Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- iii. Development application procedures are efficient and streamlined and timeframes are adhered to by all parties.

d) The principle of spatial resilience, whereby.

Flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

e) The principle of good administration, whereby—

- i. All spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- ii. All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- iii. The requirements of any law relating to land development and land use are met timeously;
- iv. The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- v. Policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

viii. Integrated Sustainable Rural Development Strategy

The purpose of the Integrated Sustainable Rural Development Strategy (ISRDS) is to enhance the welfare of the poor that inhabit rural areas of South Africa. This is only possible if sustainable economies are created from which they can survive. Successful implementation involves facilitating rural development that is both sustainable and integrated in nature. Municipalities are key players in the implementation of the ISRDS due to their decentralised nature – it is only through direct participation with the rural community that one can correctly identify the developmental needs and opportunities. It is also essential for local stakeholders to be mobilised in order to create an environment in which the IRSDS can be successfully facilitated and sustained.

ix. The Broad-Based Black Economic Empowerment Act

In order to uproot inherited social imbalances, progressive legislature has been passed. One example is the Broad-Based Black Economic Empowerment (BBBEE) Act of 2004 where systematic measures are in place to uplift previously disadvantaged communities.

Those included in the 'broad-based black' definition are Africans, Coloureds, Indians, women, workers, the youth, disabled persons and those who live in rural communities. The main objective of the BBBEE Act is to transform the South African economy to better reflect the South African society, whereby commercial enterprises are largely owned and managed by previously disadvantaged individuals. This Act also aims to support the 'broad-based black' population through promoting public and private investment in relevant communities and providing easier access to financial assistance.

b. Provincial legislation

i. The Northern Cape Provincial Growth and Development Strategy (NCPGDS-2012)

Planning for the promotion of economic growth and social development lies at the core of government's responsibility to provide a better life for all. It is essential to ensure that planning is integrated across disciplines, co-ordinated within and between different planning jurisdictions and aligned with the budgeting processes of national, provincial and local government.

The NCPGDS sets the tone for development planning and outlines the strategic planning direction in the Province.

The main objectives set by the NCPGDS for development planning in the Province are:

1. Promoting the growth, diversification and transformation of the provincial economy.
2. Poverty reduction through social development.
3. Developing requisite levels of human and social capital.
4. Improving the efficiency and effectiveness of governance and other development institutions.
5. Enhancing infrastructure for economic growth and social development.

The following sectorial documents have been developed in line with the PGDS:

1. Provincial LED Strategy.
2. Provincial Tourism Strategy.
3. Provincial SMME Strategy.
4. Provincial Trade and Investment Strategy.
5. Provincial Incubation Strategy.
6. Provincial Agriculture Strategy.
7. Provincial transport Strategy.

ii. Provincial Spatial Development Framework

The PSDF provides an appropriate spatial and strategic context for future land-use throughout the Northern Cape, from a *provincial* perspective. The PSDF is an expression of the mental image, vision and aspirations which the people of the Northern Cape have for their province.

From a spatial planning perspective the key objectives of the PSDF are to:

- a. Provide a spatial rationale and directive for future development in terms of the principles of sustainability as advocated by the National Framework on Sustainable Development (Department of Environmental Affairs {DEA}, 2008) and the National Strategy for Sustainable Development and Action Plan 2011-2014 (NSSD) (DEA, 2011).
- b. Give effect to the directives of the national government as expressed in *inter alia* the National Spatial Development Perspective (NSDP), the National Framework on Sustainable Development (DEA, 2008), and the National Strategy for Sustainable Development and Action Plan 2011-2014 (NSSD).
- c. Give spatial effect to the provisions of the Northern Cape Provincial Growth and Development Strategy (PGDS) (July 2011) and guide implementation of anchor projects.
- d. Provide direction for the roll-out of national and provincial rural development programmes in the province, e.g. the Comprehensive Rural Development Programme (CRDP), Comprehensive Agricultural Support Programme (CASP), etc.
- e. Provide guidance to public and private infrastructure investment in the province, taking cognisance of the growth and development potential of the various regions and settlements in the province.
- f. Spatially co-ordinate and direct the activities and resources of the provincial government departments.

c. Municipal Legislation

i. The White Paper on Local Government

According to the White Paper on Local Government, local authorities have the following responsibilities in terms of their obligation to economic development:

1. Provide marketing and investment support in order to attract potential support to their locality.
2. Small business support services should be provided to assist small entrepreneurs.
3. To support the Local Business Support Centres Programme (i.e. SEDA) launched by the Department of Trade and Industry. The purpose of these centres is to assist local entrepreneurs with issues relating to skills, premises, information, networking, marketing and credit.
4. To provide targeted assistance (such as market research and technology provision) to a particular sector in the local economy that has the potential to expand.
5. Supplementing and tailoring the services provided by the Department of Labour to local needs through the supply of training and placement services. This is necessary to ensure that people acquire skills and find jobs.

ii. The Municipal Structures (1998) & Municipal Systems Act (2000)

The Municipal Structures Act of 1998 defines the types and categories of Municipalities, division of functions and powers within Municipalities, and the regulation of internal

systems. Great emphasis is placed on the need for co-operation between different levels of government to better achieve goals and targets.

Alternatively, the Municipal Systems Act of 2000 provides Municipalities with guidelines which 'enable municipalities to move progressively towards the social and economic upliftment of local communities' so that basic services may be met. Duties of the municipal council (within financial and administrative capacity) are given in section 4(2):

1. Exercise the municipality's executive and legislative authority and use the resources of the municipality in the best interests of the local community;
2. Provide, without favour or prejudice, democratic and accountable government;
3. Encourage the involvement of the local community;
4. Strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner;
5. Consult the local community about —
 - a. The level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider: and
 - b. The available options for service delivery.
6. Give members of the local community equitable access to the municipal services to which they are entitled;
7. Promote and undertake development in the municipality;
8. Promote gender equity in the exercise of the municipality's executive and legislative authority
9. Promote a safe and healthy environment in the municipality: and
10. Contribute together with other organs of state, to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

In addition, Section 26 stipulates that every Municipality is bound by law to produce an integrated development plan (IDP) of which LED is a core component.

iii. Back to Basics (B2B)

The Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGSTA) is currently looking into adding Local Economic Development as one of the Pillars in their Back to Basics strategy (B2B), this however is still under review. If this is concluded during the Back to Basics review it will be prioritize substantially.

VISION MISSION AND OBJECTIVE

Vision

The LED vision of Karoo Hoogland Local Municipality is: " *To create a safe, healthy and economically sustainable environment where all the residents of the Karoo Hoogland LM benefits from basic service provision and adequate social infrastructure.*"

The goals and objectives have been derived from the constraints and opportunities stated during the LED engagements with stakeholders, these goals and objectives aim to address the needs of unemployment and poverty in Karoo Hoogland Local Municipality.

The LED goals for Karoo Hoogland Local Municipality are as follows:

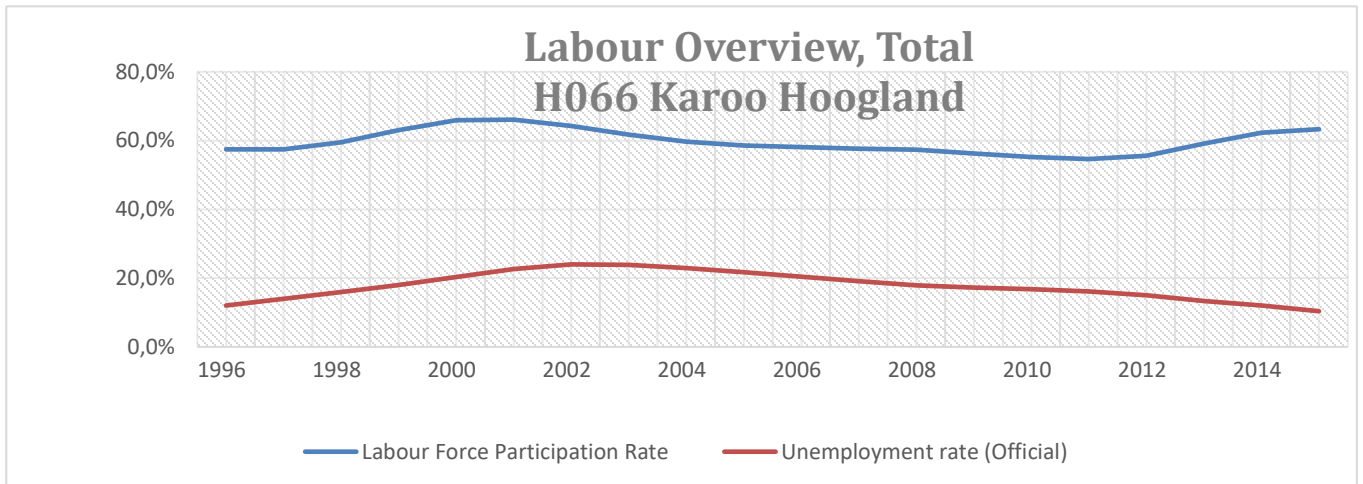
- Poverty relief through effective basic service delivery and job creation,
- Assist with economic interventions in sector development (agricultural, tourism and renewable energy,
- Facilitate education, literacy, skills development and capacity building within the Local economy,
- Promote business and investment attraction and retention,
- Enhance sustainable service delivery through infrastructure development.

Structure and System

The institutional profile and organogram is unique to every area and should be informed by the LED vision. Directly under the municipal manager we have the following:

Opportunities and Projects

Economic synopsis



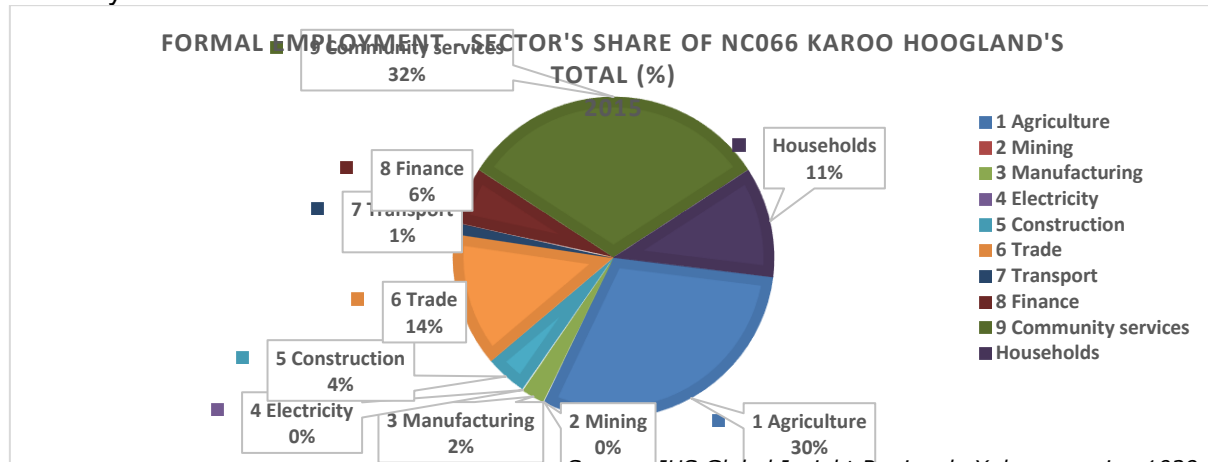
Employment status

The labour force participation rate in Karoo Hoogland increased quite fast since 1996 till 2002. From thereon there was a steep decline till 2011. The main reason for the decline is the fact that agriculture is the main job creating sector in the area. There was no other sectors that created jobs during this period. Since 2011 there is an increase in jobs over the last 4 to 5 years. This increase was mainly caused by the new SKA project that was implemented. During 1996 till 2002 there was a steep increase in the unemployment rate in the Karoo Hoogland Municipality. Since 2002 there was however a steady decline in the unemployment rate in the area. It declined from 24, 0% in 2004 to 12,1% in 2014. The main reason is the consistent contribution of the agriculture sector towards job creation in the Municipal area and the related opportunities of SALT. The related infrastructure and tourism opportunities consistently increased and absorbed local labour. Although there was a recession in 2008 it cannot be identified in terms of the statistics. As unemployment is one of the priority issues in KarooHoogland Municipality raised by the community, these

statistics confirm that unemployment is not a huge problem in the Karoo Hoogland Municipality. The Karoo Hoogland LM's employment status consists of:

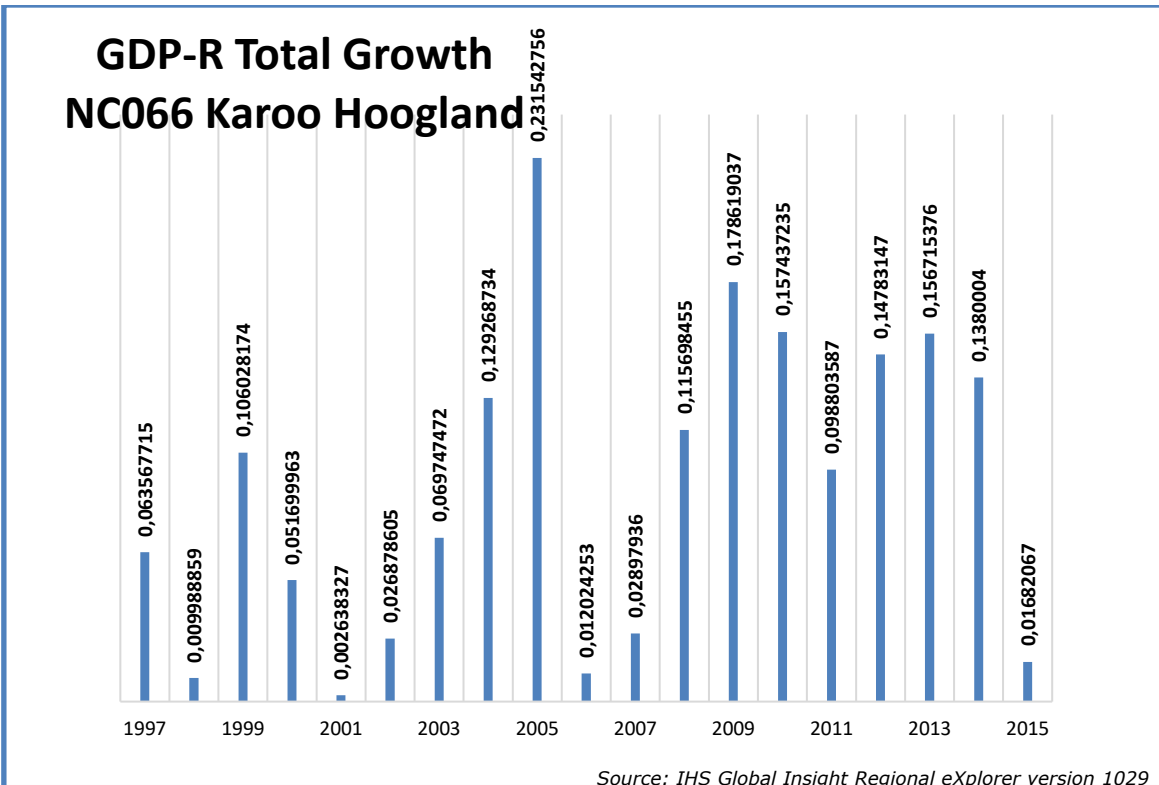
- 12,1% unemployed
- Labour force participation rate – 63,3% more or less at the same level as in 1999
- The main reason for this tendency is that the uptake of employment is steady and quick due to the fact that it is low or semi-skilled labour that is required.

Industry



Looking at the total formally and informally employed people within the Karoo Hoogland Municipality, most people are employed within the Government and Community Services sector by 32%, secondly the Agriculture sector with 30% and the trade and retail sector with 14 %. If the Agriculture sector keep on declining and contribute less due to global economics and the droughts, while the Government sector started to contribute more towards grants and subsidies it can become problematic for the sustainability of the Municipality. New industries like the SALT, SKA, tourism and renewable energy must be supported to try and do a turnaround for the sustainability of the Municipality.

Gross Domestic Product



The GDP growth in Karoo Hoogland was fairly consistent over the years since 1996 till 2014. The rate ranges from nearly 2,2% in 2005 to 0.02% in 1998. The periods when droughts or other factors have played a part can be seen in the periodic declines in 1998, 2002, 2006 and 2015. These effects are being felt due to the fact that the main sector contributors are agriculture and community services. On average the growth over the period was 0,9% which shows the consistent contribution by the agriculture sector over this time period. The steepest declines were experienced during 2005 and 2015 during drought years. The SALT and SKA with their related investment and spin-offs has also consistently grown and expanded the GDP base.

PILLARS and THRUSTS

PILLARS THRUST TASK/PROJECTS

PILLARS AND THRUSTS

PILLARS	THRUST	TASK/PROJECTS
Building a diverse Economy	Renewable Energy/ SKA/ Mining Development	<ul style="list-style-type: none"> Investigate possible opportunities for development of renewable energy. Investigate opportunities for mining eg. Fracking , Uranium Investigate opportunities that can emerge from SKA development
Developing Learning & Skillful Local Economies	Institutional Development	<ul style="list-style-type: none"> Establish an LED Committee Establish a functional LED Forum Identify appropriate LED

		<p>Training and Capacity Building programmes for various staff members Establish an LED Committee</p> <ul style="list-style-type: none"> ▪ Establish a functional LED Forum ▪ Identify appropriate LED Training and Capacity Building programmes for various staff members
Developing Inclusive Economies	Agriculture Development	<ul style="list-style-type: none"> ▪ Water capacity needs to be extended. ▪ Determine the viability of new agricultural ventures. ▪ Release land to Local farmers ▪ Source funding for farmers ▪ Establish community gardens
	Tourism Development	<ul style="list-style-type: none"> ▪ Update the existing Tourism Strategy (2002) ▪ Investigate possible linkages and joint initiatives with other Namakwa Local Municipalities, the Western Cape and Namibia ▪ Establish Tourism Information Centres in all Towns ▪ Training of tour guides.
Enterprise Development and Support	SMME and Business Support	<ul style="list-style-type: none"> ▪ Source funding for emerging businesses ▪ Generate a SMME Database Providing training and support for leadership and management development ▪ Identify skills gaps within key economic sectors ▪ Identify available land and ensure that it is serviced and zoned correctly; and allow equal access to this land for Local communities Strengthen marketing platform for SMME's to market good and services ▪ Implementation of mentorship programmes for SMME's ▪ Ensure training programmes provided are relevant and accredited ▪ Facilitate training programmes available ▪ Determine the viability small scale mining ventures.
Economic Governance & Infrastructure	Quality of Life Improvement	<ul style="list-style-type: none"> ▪ Overcome backlogs in service delivery ▪ Implement opportunities for bulk infrastructure development ▪ Improve access to health care and education

Thrusts

Agriculture in Karoo Hoogland

Large farm portions owned by the municipality are made available to emerging farmers. These areas need to be well managed to ensure sustainable communities, i.e., impose grazing management guidelines, capacity building programmes, settlement densities and the provision of services and business support. The larger extent of Karoo Hoogland consists of agricultural land with low potential grazing mainly used for sheep and game farming. There is an increasing interest in commercial game farming, hunting safaris and holiday farms in the municipal area. Only 1.5% of soils are highly suitable for arable agriculture, where climate permits. Possibilities for small-scale intensive irrigation farming exist on the banks of the Sak, Riet, Sout, Brak and Damfontein Rivers.

Mining

The mining industry in Karoo Hoogland could become an employer in years to come, considering the huge uranium deposits. Possibilities of uranium mining have been identified, mainly in the southern part of the municipality:

- South east (Damfontein se River) and south west of Fraserburg (Klein Riet River)
- South east of Sutherland, close to Salpeterskop and on the banks of the Riet River

Other mining opportunities include:

- Copper and silver are found on Klein Witkraal op Kapgat 724, Klein Kookfontein 137,
- Droogfoots Fontein 356 and Arbeiders Fontein 150.
- Calcite is found on the farms Annex Kransfontein 721 and Arbeiders Fontein 15

Tourism

Williston is situated on the beds of the Zak River, a seasonal river where unique riverbed irrigation is practiced, similar to that at the Nile River in Egypt. There is a fantastic but eerie reason to visit Williston:

Tombstone Route, showcasing an exceptional form of art - stone cutting. Nowhere will one find more beautiful and fascinating tombstones than here. Sutherland is 120km north of Matjiesfontein (turn-off from the N1) on the R354 and approximately 135km south of Calvinia. Sutherland was established in 1858 and named after a prominent Worcester cleric, Reverend Henry Sutherland, the town on the Roggeveld Plateau 1 450m above sea level is known for its brilliant night skies and cold, biting winters, known to be the coldest place in SA. There are also footprints of glaziers called the Paleo Surface and the Tankwa Karoo Nature Reserve that can contribute to the overall tourism potential of the Municipal area.

Renewable Energy

Roggeveld Wind Farm development is proposed in the Roggeveld Mountains. The facility will utilise wind turbines to generate electricity that will be fed into the Nation

Power Grid. The facility will have an energy generation capacity of up to 750MW and will consist of the following:

- ± 250 wind turbines;
- Electrical connections;
- Substation (single storey of approximately 2500m² in size)
- Access roads and site access; and
- Additional project infrastructure.

Suurplaat Wind Energy Facility lies 50km south east of Sutherland and 41km north of the N1 national road. The study area measures approximately 10 874 hectares. The electricity generated will be fed into the National Power Grid and will consist of 140 wind turbines and associated infrastructure (i.e. substations, access roads and distribution power lines).

SKA

The Karoo Array Telescope (MeerKAT) project involves the construction of a world-class radio telescope, which is being built by the Department of Science and Technology and the National Research Foundation near the towns of Carnarvon and Williston. The construction of the SKA is expected to cost about 1.5 billion Euros.

The Astronomy Geographic Advantage Act, 2007 (Act No. 21 of 2007) indicates that once an area has been declared an astronomy advantage area, measures for protection from detrimental radio interference will be applied as provided in the regulations. Protection levels shall be enforced on any new radio frequency service operating within specific frequency ranges and existing radio frequency services with the proviso that concessions may be granted. Karoo Hoogland Municipality is impacted on by all three Karoo Central Radio Astronomy Advantage Areas. The specific implications for development are currently unknown SKA. The SKA will be developed over different phases. Pre-construction development started in 2012 and will last until the latter half of this decade, involving the detailed design, implementation, R&D work, and contract preparation needed to bring the SKA's first phase to construction readiness. The main bulk of the SKA will be built in two main phases, between 2018 and the late 2020s, the first phase will involve testing the full system in a "proof of concept" manner. For SKA **Phase 1**, Australia will host the lowfrequency instrument with more than 500 stations, each containing around 250 individual antennas, whilst South Africa will host an array of some 200 dishes, incorporating the 64-dish MeerKAT precursor telescope.

Phase 2 will complete the telescope arrays at both sites, and become fully operational in the late 2020s, by which time the SKA will count with some 2000 high and mid frequency dishes and aperture arrays and a million low frequency antennas. The SKA will already start conducting science observations in 2020 with a partial array.

SALT

The South African Large Telescope is close to Sutherland and has become an international known astronomy destination. This has seen Sutherland develop into a research and visitors destination that has led to extensive tourism investment. The benefit

is the fairly low barriers to entry. A concern though is the transformation of this sector. Seen as SKA will a radio silence area one foresee that that Sutherland will become the “closest and next best” astronomy destination that I accessible.

Project list – Prioritised and Budgeted For

Project	Project Description	Budget
Sutherland Bulk Water	Upgrading of current system to supply more households	R 6 582.400.00
Sutherland Sport Ground	Upgrading of facilities	R 1 161.600.00
Palio surface and Museum upgrade		R2,5m
Water metering system in Sutherland	Installation of 100 metering systems as a pilot out of own funds	R2,7m
Karoo Stars and Indigenous knowledge posters	Posters to be distributed to schools , museum and other public sites	R100000
Training of Tour guides and vehicles	Training of guides and purchase of suitable vehicles	R1m

PROPOSED DUPLICATION OF THE LED COMPONENT FOR KAROO HOOGLAND LOCAL MUNICIPALITY

LED component for IDP

The following headings and content is based on the in-depth analysis conducted utilizing several sources. This will entail merely duplication of this exact component into the IDP.

LED OBJECTIVES

LED Definition:

“Local economic development LED is an outcome: It is a continuous development process based on local initiatives and driven by local stakeholders. It involves identifying and using local resources and skills to stimulate economic growth and development. “Northern Cape Local Economic Development Manual (NCLEDM)”

LED Enables:

LED is about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;

- Targeting particular parts of the city/town/region for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups.

VISION MISSION AND OBJECTIVES

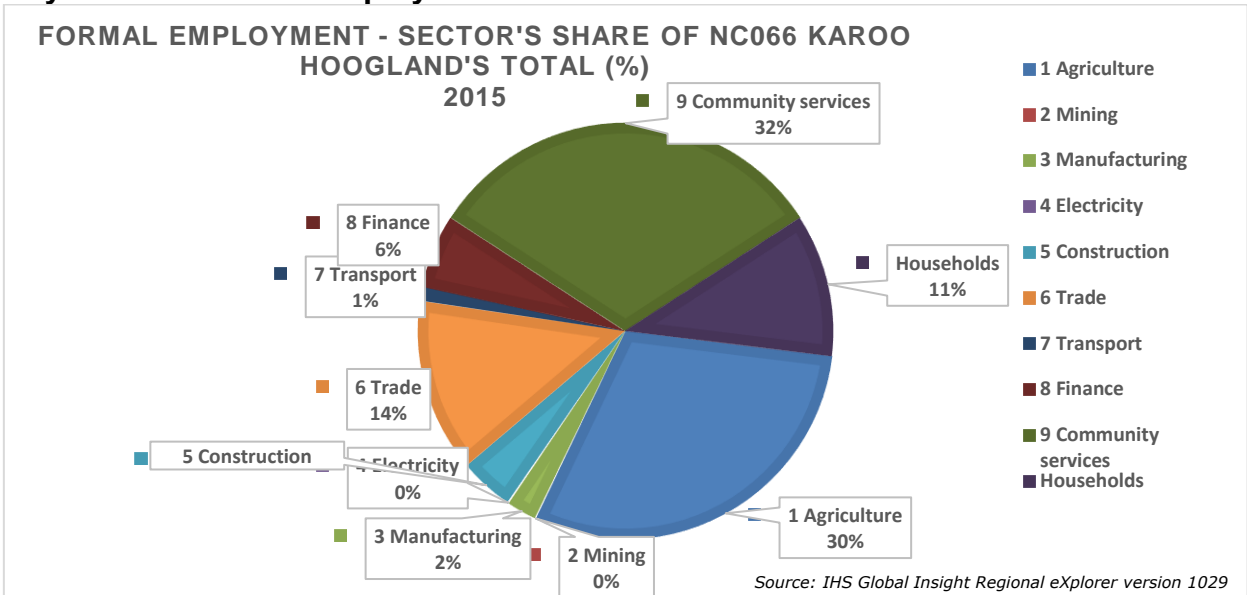
Vision (current)

The LED vision of Karoo Hoogland Local Municipality is “*To improve the living standards and conditions of residents through fully utilising its limited resources and to strengthen the local economy by creating an economically sustainable environment*” The goals and objectives have been derived from the constraints and opportunities stated during the LED engagements, these goals and objectives aim to address the needs of unemployment and poverty in Karoo Hoogland.

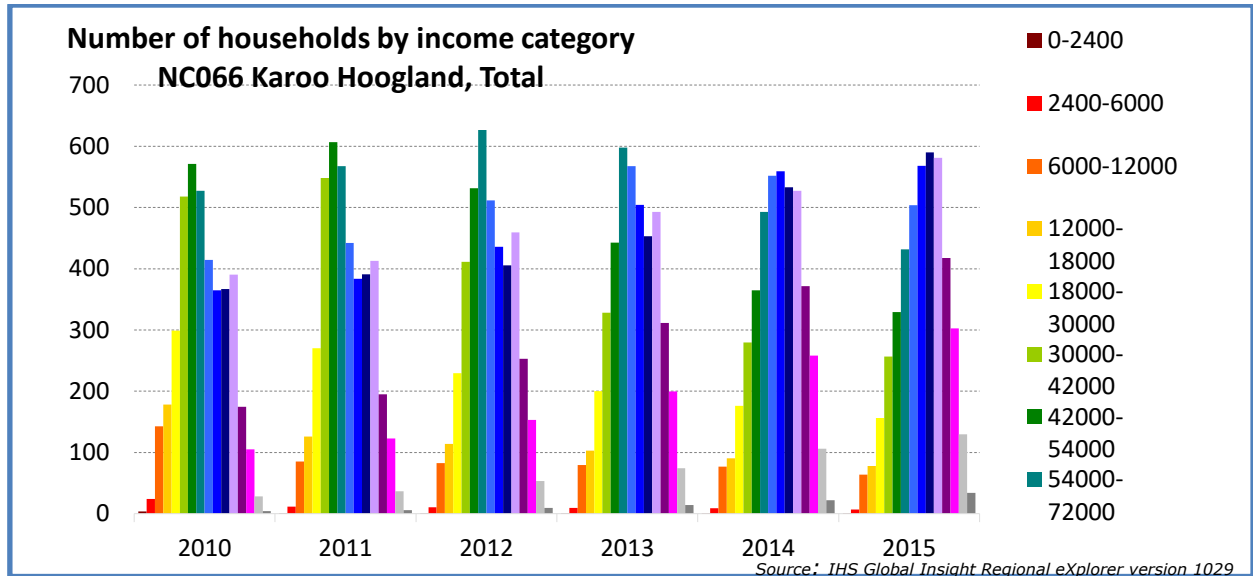
The LED goals for Karoo Hoogland Local Municipality are as follows:

- Poverty relief through effective basic service delivery and job creation.
- Ensure effective service delivery through transformation, capacity building and infrastructure development.
- Form linkages in order to facilitate skills development.
- Promote business and investment attraction and retention.
- Assist with economic interventions in sector development (agricultural, mining, tourism and renewable energy).

Key statistical data: Employment Status

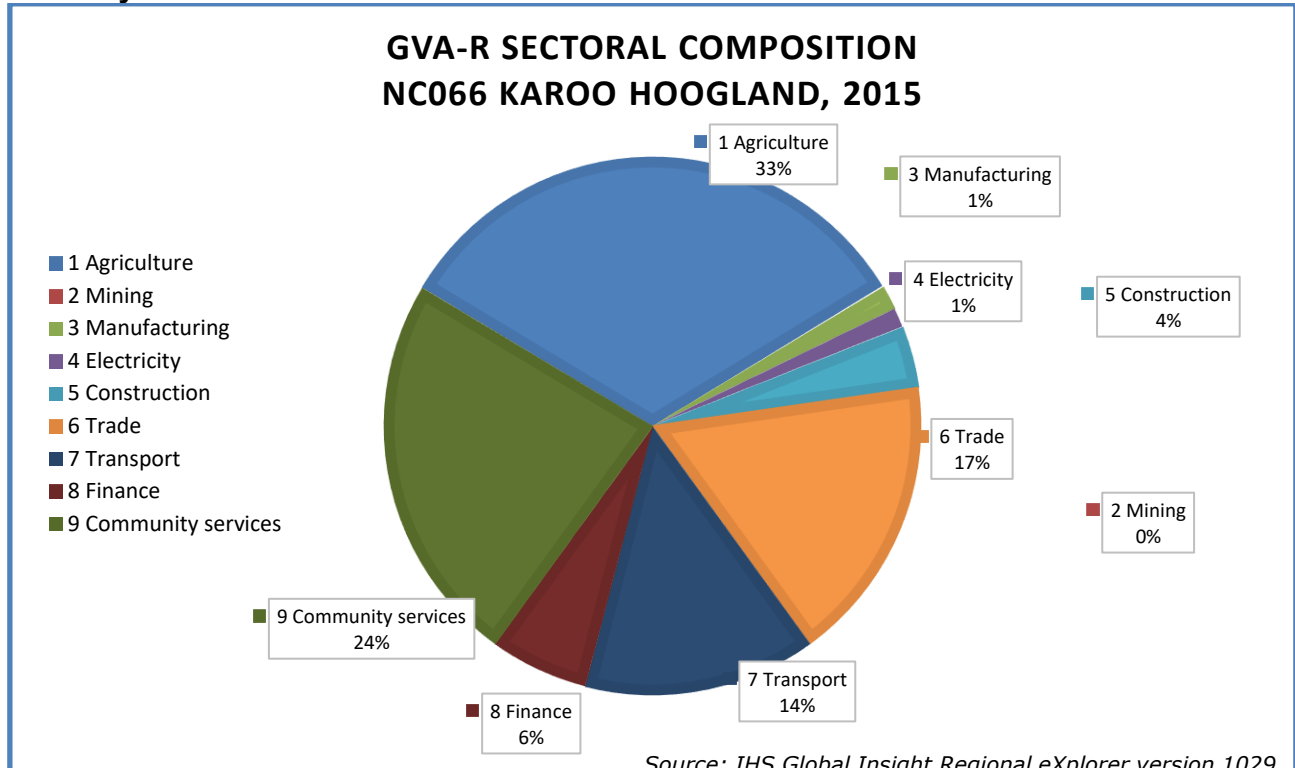


Income Distribution



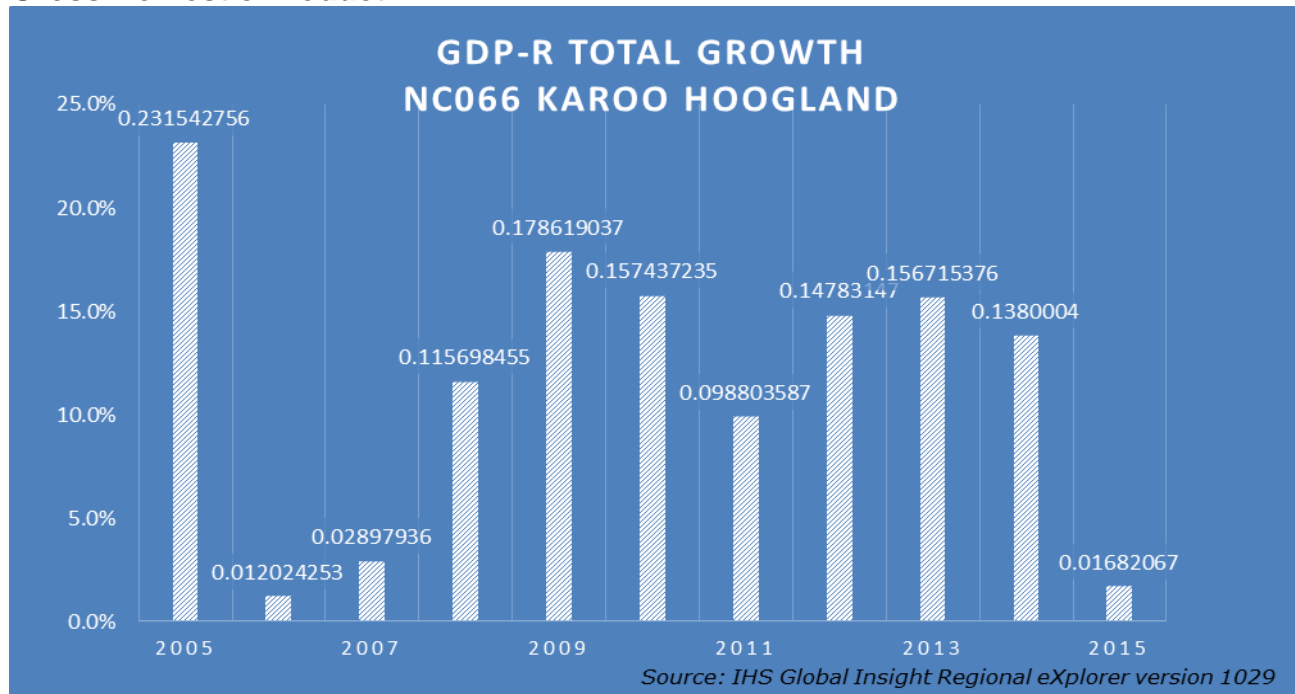
The biggest income groups per household between 2010 and 2011 were in the R42000-R54000 bracket and steady decline in the outer years, with a sharp increase in the R54000 – R72000 group in 2012. The group with the steadiest growth of income over the period was the R96000-R132000 group as indicated in the graph below. This means that the income of households progressed steadily over the last 10 years. This indicated an improvement in the livelihoods of the people of Karoo Hoogland

Industry and Sectors



In the graph below it still shows that the Agriculture sector (33%) contributes the most in terms of the GVA in 2015. The second sector in terms of contribution is the Community services sector with 24% and in the third place it is the Trade sector with 17%. The sectors that contributed the least were the mining (0%), electricity (1%) and manufacturing (1%).

Gross Domestic Product



Gross Domestic Product Growth

The GDP growth in Karoo Hoogland was fairly consistent over the years since 1996 till 2014. The rate ranges from nearly 2, 2% in 2005 to 0.02% in 1998. The periods when droughts or other factors have played a part can be seen in the periodic declines in 1998, 2002, 2006, 2015. These effects are being felt due to the fact that the main sector contributors are agriculture and community services. On average the growth over the period was 0,9% which shows the consistent contribution by the agriculture sector over this time period. The steepest decline was experienced during 2005 and 2015 during drought years.

PILLARS AND THRUST

PILLARS THRUST TASK/PROJECTS

PILLARS	THRUST	TASK/PROJECTS
Building a diverse Economy	Renewable Energy/ SKA/ Mining Development	<ul style="list-style-type: none"> ▪ Investigate possible opportunities for development of renewable energy. ▪ Investigate opportunities for mining eg. Fracking , Uranium ▪ Investigate opportunities that can emerge from SKA development
Developing Learning & Skillful Local Economies	Institutional Development	<ul style="list-style-type: none"> ▪ Establish an LED Committee ▪ Establish a functional LED Forum ▪ Identify appropriate LED Training and Capacity Building programmes for various staff members ▪ Establish an LED Committee ▪ Establish a functional LED Forum ▪ Identify appropriate LED Training and Capacity Building programmes for various staff members
Developing Inclusive Economies	Agriculture Development	<ul style="list-style-type: none"> ▪ Water capacity needs to be extended. ▪ Determine the viability of new agricultural ventures. ▪ Release land to Local farmers ▪ Source funding for farmers ▪ Establish community gardens
	Tourism Development	<ul style="list-style-type: none"> ▪ Update the existing Tourism Strategy (2002) ▪ Investigate possible linkages and joint initiatives with other Namakwa Local Municipalities, the Western Cape and Namibia ▪ Establish Tourism Information Centres in all Towns ▪ Training of tour guides.
Enterprise Development and Support	SMME and Business Support	<ul style="list-style-type: none"> ▪ Source funding for emerging businesses ▪ Generate a SMME Database Providing training and support for leadership and management development ▪ Identify skills gaps within key economic sectors ▪ Identify available land and ensure that it is serviced and zoned correctly; and allow equal access to this land for Local communities Strengthen marketing platform for SMME's to market good and services ▪ Implementation of mentorship programmes for SMME's ▪ Ensure training programmes provided are relevant and accredited ▪ Facilitate training programmes available ▪ Determine the viability small scale mining ventures.
Economic Governance & Infrastructure	Quality of Life Improvement	<ul style="list-style-type: none"> ▪ Overcome backlogs in service delivery ▪ Implement opportunities for bulk infrastructure development ▪ Improve access to health care and education

ACTION PLAN

Thrust	Activity	Responsibility	Target Date	Progress
Renewable Energy	Engagements with IPP stakeholders to influence and receive funding for future projects	KHM	January 2017 until project finished	
Mining	Engage with Companies to access SLP funding and procurement opportunities- Fracking ,Uranium	KHM	Ongoing	
SKA	Access opportunities and funding for SMME development	KHM, DST, DED	Ongoing	
LED SMME database	Develop a sectoral database for SMME's and businesses	KHM	Ongoing	
Procurement /SMME policy	Develop a procurement policy and SMME strategy to enhance local procurement	KHM, DEDaT, DED	June 2017	
Tourism Strategy	Develop with assistance of DEDaT Tourism a new strategy	DEDaT, KHM, Open Africa	Aug 2017	
Training of Tour guides and upgrading of Museum	Access funding for tour guide training and the upgrading of the Museum	MIG, Dept of Tourism (Nat)	Oct 2017	

PROJECT PRIORITIZATION MATRIX

The project prioritization matrix can be used as a tool to identify projects the Municipality can prioritize in the IDP and LED strategy.

OTHER OPPORTUNITIES

The above opportunity scan only focussed on three of the nine economic sectors as well as the Tourism Industry. The fact that the other sectors were not included in the opportunity analysis does not mean that these sectors have no potential for development within the Karoo Hoogland LM but rather that these sectors have less potential for development. It is important to note that there are a number of opportunities within these sectors; however the following are seen as the most prominent:

- Mining

- There is no mining and quarrying taking place in Karoo Hoogland LM. There are opportunities in the area but feasibility studies would need to be done to ensure it does not interfere with the other activities in the area (such as the telescope and astronomy activities).
- Uranium, Gypsum and gas/oil mining if proven to be feasible
- Copper and silver are found on Klein Witkraal op Kapgat 724, Klein Kookfontein 137, Droogfoots Fontein 356 and Arbeiders Fontein 150
- Calcite is found on the farms Annex Kransfontein 721 and Arbeiders Fontein 150
- Aggregate and building material is found on the farms Brassefontein 371 and Wit Klip 372
- Development of an SMME strategy.

ADDRESSING LED CONSTRAINTS

Some of the weaknesses identified in the SWOT analysis are not controllable, such as climate. Others, however, can be managed and improved as part of a comprehensive strategy to address supply-side factors and attract investors. Furthermore, many of the threats identified are similarly not easily controllable. They can, however, be monitored and, for example, attempts can be made at halting degeneration (that is gradual decline and closing of certain economic activities). This section, thus, deals with addressing internal constraints to LED, and with regenerating sectors suffering decline. In order to support and enhance the viability of LED projects in the Karoo Hoogland Local Municipal area an “integrated development platform” or a generally enabling environment is needed. This will require addressing, where possible, major constraints to economic development, such as:

- The state of municipality in terms of service provision. This includes human and financial capacity to deliver basic services to the population. This cuts across the roles of the Namakwa District Municipality, the Karoo Hoogland Local Municipality, and the other Local municipalities.
- The status of institutions. The Karoo Hoogland LM is extremely willing to undertake LED initiatives but none-the-less, there remains much room for improvement in terms of the human and financial capacity (see Section 3 above) to undertake feasibility studies, draw up business plans and attract suitable investors for LED projects.
- Available infrastructure. Infrastructure is a major constraint to LED in the Karoo Hoogland Local Municipality. Efforts to improve road, rail, and air transport are essential. This can continue to be achieved through the EPWP, thus ensuring that Local benefits of any infrastructural construction work are maximised. These types of initiatives will also increase potential for retail sector, for example through increased One-Stop style service stations, particularly along the N7.
- Spatial orientation. The large geographic area covered by Karoo Hoogland Local Municipality is an inherent challenge to LED in the area. The effect of this can, however, be limited to a certain extent through the use of modern technology (i.e.

improved telecommunications infrastructure and skills are needed) and through improved transport infrastructure and services.

- Environmental constraints. There are a number of Protected Areas in the Karoo Hoogland Local Municipality. These are, however, seen as valuable tourism and environmental assets.
- Land availability. Land reform is seen to be failing in the area, as claims take years to be processed and many land claim beneficiaries have failed at attempts at farming, for example.
- Supporting institutions. This is an area which is a severe inhibitor of economic development in the Karoo Hoogland Local Municipality, which lacks tertiary education and research and development institutions. Those who can afford to, leave the area for other provinces with better educational facilities, many of whom do not return. This has a negative impact on the quality of labour in the Karoo Hoogland Local Municipality. If the Karoo Hoogland Local Municipality is to realise its goal of diversifying the economy by incorporating more secondary and tertiary economic activities, tertiary education needs to be prioritised through bursary programmes.
- Water supply potential. Water supply in the area is limited and any developments need to take cognisance of this limitation and implement environmentally friendly and water-efficient building, manufacturing and farming technologies.
- Power supply. The Karoo Hoogland LM faces the same energy constraints as the rest of South Africa, placing a limitation on any extremely energy intensive projects. Furthermore, the dispersed nature of the area is reflected by the energy distribution grid and new developments in previously underdeveloped areas will need to take cognisance of costs related to extending distribution systems

The Namakwa DM has a number of projects that aim to support overall LED within the District, including a Business Database which is up and running, an active LED Forum, and an active SEDA. There are plans in place to undertake road shows aimed at informing the public of available business development and business support services available to Local SMMEs and entrepreneurs.

6.4 KPA 3: FINANCIAL VIABILITY

For Karoo Hoogland Municipality to continue improving the quality of services provided to its citizens, it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;

- Growth in the KHM and continued economic development;
- Efficient revenue management, which aims to ensure a 75 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the KHM.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the KHM is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the KHM has undertaken the tariff setting process relating to service charges as follows.

PROPOSED TARIFFS

The proposed tariffs are per the tariff structure of KHM.

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA).
- 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy, depending on the market value of the property
- For pensioners, physically and mentally disabled persons, a maximum/total rebate of 50 % will be granted to owners of rate-able property if the total gross income of the applicant and/or his/her spouse, if any, does not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year. In this regard the following stipulations are relevant:
 - The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;
 - The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension;
 - The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
 - The property must be categorized as residential.
- The Municipality may award a 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport. The owner of such a property must apply to the Chief Financial Officer in the prescribed format for such a grant.

SALE OF WATER AND IMPACT OF TARIFF INCREASES

South Africa faces similar challenges with regard to water supply as it did with electricity, since demand growth outstrips supply. Consequently, National Treasury is encouraging all municipalities to carefully review the level and structure of their water tariffs to ensure:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

In addition, National Treasury has urged all municipalities to ensure that water tariff structures are cost reflective.

Better maintenance of infrastructure and cost-reflective tariffs will ensure that the supply challenges are managed in future to ensure sustainability.

The tariff structure of the 2020 / 2021 financial year has not been changed. The tariff structure is designed to charge higher levels of consumption at a higher rate. A drought tariff has been implemented when the municipality is facing water supply challenges due to drought. This will ultimately just effect consumers whose consumption per month exceeds 50 kl.

SALE OF ELECTRICITY AND IMPACT OF TARIFF INCREASES

NERSA has announced the revised bulk electricity pricing structure.

Considering the Eskom increases, the consumer tariff had to be increased by 6.2 per cent to offset the additional bulk purchase cost from 1 July 2020

Registered indigents will again be granted 50 kWh per 30-day period free of charge.

It should further be noted that NERSA has advised that a stepped tariff structure needs to be implemented from 1 July 2018. The effect thereof will be that the higher the consumption, the higher the cost per kWh. The aim is to subsidise the lower consumption users (mostly the poor). The KHM has entered into discussions with NERSA regarding the suitability of the NERSA proposed stepped tariffs compared to those already being implemented by the KHM. Until the discussions are concluded, the KHM will maintain the current structure of its electricity tariffs.

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the KHM. Most of the suburbs and inner KHM reticulation network was designed or strengthened in the early 1980's with an expected 20-25-year life-expectancy. The upgrading of the Fraserburg electricity network has therefore become a strategic priority, especially the substations and transmission lines.

The approved budget for the Electricity Division can only be utilized for certain committed upgrade projects and to strengthen critical infrastructure (e.g. substations without back-up supply). It is estimated that special funding for electricity bulk infrastructure to the amount of R12 million over five years will be necessary to steer the KHM out of this predicament.

SANITATION AND IMPACT OF TARIFF INCREASES

A TARIFF INCREASE OF 4.5 % FOR SANITATION FROM 1 JULY 2020 IS PROPOSED. THIS IS BASED ON THE INPUT COST ASSUMPTIONS RELATED TO WATER. IT SHOULD BE NOTED THAT ELECTRICITY COSTS CONTRIBUTE APPROXIMATELY 5 % OF WASTE WATER TREATMENT INPUT COSTS, THEREFORE THE HIGHER THAN CPI IS ACTUALLY NEEDED AS AN INCREASE FOR SANITATION TARIFFS.

WASTE REMOVAL AND IMPACT OF TARIFF INCREASES

A 5.4 percent increase in the waste removal tariff is proposed from 1 July 2020. This is due to the above inflation rate.

Overall impact of tariff increases on households

The following table shows the overall expected impact of the tariff increases on a large and small household, as well as an indigent household receiving free basic services.

Note that in all instances the overall impact of the tariff increases on household's bills will be between 6.2 and 6.4 % mainly due to electricity and water tariff increases

OPERATING EXPENDITURE FRAMEWORK

The KHM's expenditure framework for the 2020 / 2021 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to streets, water and sport facilities
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of *no project plan no budget*. If there is no business plan no funding allocation can be made.

The following table is a high-level summary of the 2020 / 2021 budget and MTREF (classified per main type of operating expenditure):

Priority given to repairs and maintenance

Aligned to the priority being given to preserving and maintaining the KHM's current infrastructure, the 2020 / 2021 budget and MTREF provide for extensive growth in the area of asset maintenance, as informed by the asset renewal strategy and repairs and maintenance plan of the KHM. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

For the 2020 / 2021 financial year, only R1.3 Mil will be spent on maintenance of infrastructure assets. This is still considered to be insufficient to maintain the assets adequately due to backlog maintenance

FREE BASIC SERVICES: BASIC SOCIAL SERVICES PACKAGE

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the KHM's Indigent Policy. Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table 27 MBRR A10 (Basic Service Delivery Measurement) on page 38.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

CAPITAL EXPENDITURE

DUE TO FINANCIAL CONSTRAINTS, IT WAS NOT POSSIBLE TO PROVIDE FUNDING FOR CAPITAL PROJECTS FROM OUR OWN SOURCES. ONLY FOUR PROJECTS COULD BE INCLUDED WHICH ARE FUNDED FROM NATIONAL GRANTS.:

Williston Paving of streets	R 8 065 000
Total	R 8 065 000

ANNUAL

Borrowing Management

Capital expenditure in local government can be funded by capital grants, own-source revenue and long-term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. As with all other municipalities, Karoo Hoogland Municipality's borrowing strategy is primarily informed by the affordability of debt repayments. The structure of the KHM's debt portfolio is dominated by annuity loans.

Safety of Capital

- *The debt-to-equity ratio* is a financial ratio indicating the relative proportion of equity and debt used in financing the municipality's assets. The indicator is based on the total of loans, creditors, over-draft and tax provisions as a percentage of funds and reserves.
- *The gearing ratio* is a measure of the total long-term borrowings over funds and reserves.

LIQUIDITY

- *Current ratio* is a measure of the current assets divided by the current liabilities and as a benchmark the KHM has set a limit of 1, hence at no point in time should this ratio be less than 1. For the 2019 / 2020 MTREF the current ratio is 1.0 in the 2020/21 financial year and for the two outer years of the MTREF it is 1.0. Going forward it will be necessary to maintain these levels.
- *The liquidity ratio* is a measure of the ability of the municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor obligations. For the 2019/20 financial year the ratio was 0.3 and as part of the financial planning strategy it has been decreased to 0.2 in the 2020/21 financial year. This needs to be considered a pertinent risk for the municipality as any under collection of revenue will translate into serious financial challenges for the KHM. As part of the longer-term financial planning objectives this ratio will have to be set at a minimum of 1.

REVENUE MANAGEMENT

- As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears in excess of 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection.

CREDITORS MANAGEMENT

- The KHM has managed to ensure that creditors are settled within the legislated 30 days of invoice. While the liquidity ratio is of concern, by applying daily cash flow management the municipality has managed to ensure a 100 per cent compliance rate to this legislative obligation. This has had a favorable impact on suppliers' perceptions of risk of doing business with the KHM, which is expected to benefit the KHM in the form of more competitive pricing of tenders, as suppliers compete for the KHM's business.

OTHER INDICATORS

- The electricity distribution losses remain at more than 9%, this is mainly due to the outdated infrastructure in Fraserburg and electricity theft.
- The water distribution losses are in line with the norm allowed.

- Employee costs as a percentage of operating revenue continues to increase over the MTREF. This is primarily owing to the high increase in bulk purchases which directly increase revenue levels, as well as increased allocation relating to operating grants and transfers. The percentage however is considered to be out of bounds.
- Similar to that of employee costs, repairs and maintenance as percentage of operating revenue is also decreasing owing directly to cost drivers such as bulk purchases increasing far above inflation. In real terms, repairs and maintenance has increased as part of the KHM's strategy to ensure the management of its asset base.

FREE BASIC SERVICES: BASIC SOCIAL SERVICES PACKAGE FOR INDIGENT HOUSEHOLDS

The social package assists residents that have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy of the KHM. With the exception of water, only registered indigents qualify for the free basic services.

For the 2020/21 financial year 830 registered indigents have been provided for in the budget. In terms of the Municipality's indigent policy registered households are entitled to 6kl fee water, 50 kwh of electricity, and free refuse, sanitation and discount on their property rates.

Further detail relating to the number of households receiving free basic services, the cost of free basic services, highest level of free basic services as well as the revenue cost associated with the free basic services is contained in Table 27 MBRR A10 (Basic Service Delivery Measurement) on page 38.

PROVIDING CLEAN WATER AND MANAGING WASTE WATER

The KHM is the Water Services Authority for the entire municipality in terms of the Water Services Act, 1997 and acts as water services provider. All water is generated from the KHM's own water sources, such as boreholes and small dams.

The Department of Water Affairs conducts an annual performance rating of water treatment works, presenting a Blue Drop or Green Drop award respectively to potable water treatment works and waste water treatment works that meet certain criteria of excellence.

OVERVIEW OF BUDGET RELATED-POLICIES

The KHM's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

REVIEW OF CREDIT CONTROL AND DEBT COLLECTION PROCEDURES/POLICIES

The Collection Policy as approved by Council in May 2019 and is reviewed annually. While the adopted policy is credible, sustainable, manageable and informed by affordability and value for money there has been a need to review certain components to achieve a higher collection rate. Some of the possible revisions will include the lowering of the credit periods for the down payment of debt. In addition, emphasis will be placed on speeding up the indigent registration process to ensure that credit control and debt collection efforts are not fruitlessly wasted on these debtors.

As most of the indigents within the municipal area are unable to pay for municipal services because they are unemployed, it is essential that projects implemented should create work.

The 2020 / 2021 MTREF has been prepared on the basis of achieving an average debtors' collection rate of 75 per cent on current billings. In addition, the collection of debt in excess of 90 days has been prioritised as a pertinent strategy in increasing the KHM's cash levels. In addition, the potential of a payment incentive scheme is being investigated and if found to be viable will be incorporated into the policy. Currently the collection rate is only 75%.

ASSET MANAGEMENT, INFRASTRUCTURE INVESTMENT AND FUNDING POLICY

A proxy for asset consumption can be considered the level of depreciation each asset incurs on an annual basis. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure and the KHM's revenue base.

BUDGET ADJUSTMENT POLICY

The adjustments budget process is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the financial management practices of municipalities. To ensure that the KHM continues to deliver on its core mandate and achieves its developmental goals, the mid-year review and adjustment budget process will be utilised to ensure that underperforming functions are identified and funds redirected to performing functions. Unfortunately, both these processes were derailed in the current year.

SUPPLY CHAIN MANAGEMENT POLICY

The Supply Chain Management Policy was adopted by Council in May 2019. An amended policy will be considered by Council in due course of which the amendments will be extensively consulted on. The SIPDM policy was also adopted by Council

BUDGET AND VIREMENT POLICY

The Budget and Virement Policy aims to empower senior managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the KHM's system of delegations. The policy is however not fully developed due to uncertainties within mSCOA.

CASH MANAGEMENT AND INVESTMENT POLICY

The KHM's Cash Management and Investment Policy were amended by Council in May 2019. The aim of the policy is to ensure that the KHM's surplus cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves. The policy details the minimum cash and cash equivalents required at any point in time and introduces time frames to achieve certain benchmarks.

TARIFF POLICIES

The KHM's tariff policies provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policies have been approved on various dates and a consolidated tariff policy is envisaged to be compiled for ease of administration and implementation of the next two years.

FINANCIAL MODELLING AND SCENARIO PLANNING POLICY

The Financial Modelling and Scenario Planning Policy has directly informed the compilation of the 2020 / 2021 MTREF with the emphasis on affordability and long-term sustainability. The policy dictates the approach to longer term financial modelling. The outcomes are then filtered into the budget process. One of the salient features of the policy is the emphasis on financial sustainability. Amongst others, the following has to be modelled as part of the financial modelling and scenario planning process:

- Cash Flow Management Interventions, Initiatives and Strategies (including the cash backing of reserves);
- Economic climate and trends (i.e Inflation, household debt levels, indigent factors, growth, recessionary implications);
- Loan and investment possibilities;
- Performance trends;
- Tariff Increases;
- The ability of the community to pay for services (affordability);

- Policy priorities;
- Improved and sustainable service delivery; and
- Debtor payment levels.

All the above policies are available on the KHM's website, as well as the following budget related policies:

- Property Rates Policy;
- Borrowing Policy;
- Budget Policy; and
- Basic Social Services Package (Indigent Policy).

OVERVIEW OF BUDGET ASSUMPTIONS

EXTERNAL FACTORS

Owing to the economic slowdown, financial resources are limited due to reduced payment levels by consumers. This has resulted in declining cash inflows, which has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the KHM's finances.

GENERAL INFLATION OUTLOOK AND ITS IMPACT ON THE MUNICIPAL ACTIVITIES

There are five key factors that have been taken into consideration in the compilation of the 2020 / 2021 MTREF:

National Government macro-economic targets;

- The general inflationary outlook and the impact on KHM's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity and water; and
- The increase in the cost of remuneration.

Employee related costs comprise 46 percent of total operating expenditure in the 2020 / 2021 MTREF and therefore this increase above inflation places a disproportionate upward pressure on the expenditure budget.

INTEREST RATES FOR BORROWING AND INVESTMENT OF FUNDS

The MFMA specifies that borrowing can only be utilised to fund capital or refinancing of borrowing in certain conditions.

COLLECTION RATE FOR REVENUE SERVICES

The base assumption is that tariff and rating increases will increase at a rate slightly higher than CPI over the long term. It is also assumed that current economic conditions, and relatively controlled inflationary conditions, will continue for the forecasted term.

The rate of revenue collection is currently expressed as a percentage (75 per cent) of annual billings. Cash flow is assumed to be 75 per cent of billings, plus an increased collection of arrear debt from the revised collection and credit control policy. The performance of arrear collections will however only be considered a source of additional cash in-flow once the performance has been carefully monitored. In practice the collection rate only reaches 75% currently.

GROWTH OR DECLINE IN TAX BASE OF THE MUNICIPALITY

Debtors' revenue is assumed to increase at a rate that is influenced by the consumer debtor's collection rate, tariff/rate pricing, real growth rate of the KHM, household formation growth rate and the poor household change rate.

Household formation is the key factor in measuring municipal revenue and expenditure growth, as servicing 'households' is a greater municipal service factor than servicing individuals. Household formation rates are assumed to convert to household dwellings. In addition, the change in the number of poor households influences the net revenue benefit derived from household formation growth, as it assumes that the same costs incurred for servicing the household exist, but that no consumer revenue is derived as the 'poor household' limits consumption to the level of free basic services.

SALARY INCREASES

A 6.5 % salary increase was budgeted for as the negotiation process was not complete.

Integration of service delivery between national, provincial and local government is critical to ensure focussed service delivery and, in this regard, various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

- Creating jobs;
- Enhancing education and skill development;
- Improving Health services;
- Rural development and agriculture; and
- Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial and local objectives.

ABILITY OF THE MUNICIPALITY TO SPEND AND DELIVER ON THE PROGRAMMES

It is estimated that a spending rate of at least 97 per cent is achieved on operating expenditure and 100 per cent on the capital programme for the 2020 / 2021 MTREF of which performance has been factored into the cash flow budget.

OVERVIEW OF BUDGET FUNDING

MEDIUM-TERM OUTLOOK: OPERATING REVENUE

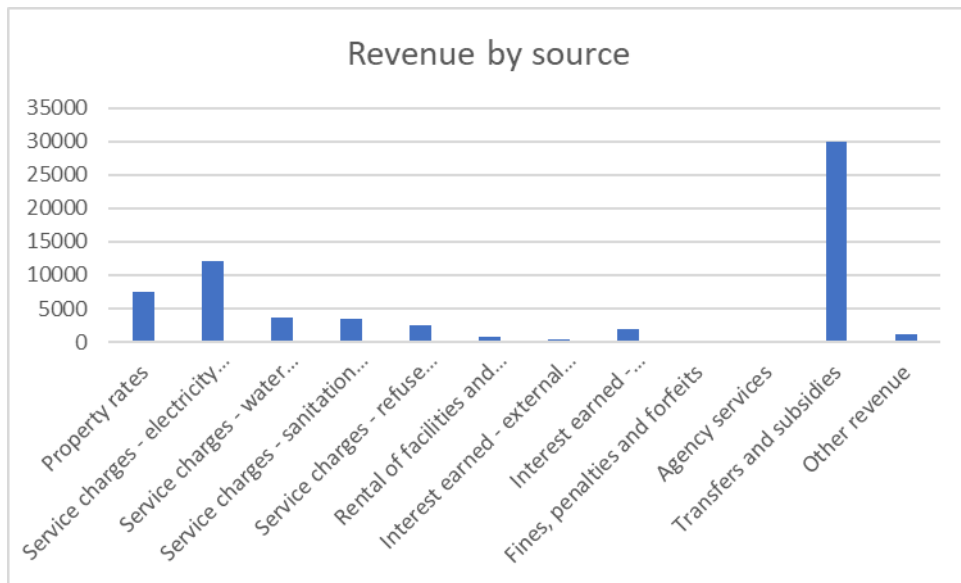
The following table is a breakdown of the operating revenue over the medium-term:

TABLE BELOW BREAKDOWN OF THE OPERATING REVENUE OVER THE MEDIUM-TERM

NC066 Karoo Hoogland - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand											
REVENUE ITEMS:											
Property rates											
Total Property Rates	6	5,799	6,997	12,638	8,728	8,728	8,728	8,728	9,251	9,756	10,205
<i>less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>			505	4,240	1,582	1,582	1,582	1,582	1,783	1,865	1,951
Net Property Rates		5,799	6,492	8,398	7,147	7,147	7,147	7,147	7,468	7,891	8,254
Service charges - electricity revenue											
Total Service charges - electricity revenue	6	8,768	9,239	10,461	11,041	11,664	11,664	11,664	12,566	13,145	13,751
<i>less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>											
<i>less Cost of Free Basis Services (50 kwh per indigent household per month)</i>			401	541	598	598	598	598	442	463	485
Net Service charges - electricity revenue		8,768	8,838	9,920	10,443	11,065	11,065	11,065	12,124	12,682	13,266
Service charges - water revenue											
Total Service charges - water revenue	6	2,780	3,655	4,162	4,272	4,272	4,272	4,272	5,523	5,777	6,043
<i>less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>											
<i>less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>			745	1,119	1,057	1,057	1,057	1,057	1,959	2,049	2,144
Net Service charges - water revenue		2,780	2,910	3,043	3,215	3,215	3,215	3,215	3,564	3,728	3,900
Service charges - sanitation revenue											
Total Service charges - sanitation revenue		2,643	3,620	4,230	4,352	4,402	4,402	4,402	4,632	4,890	5,116
<i>less Revenue Foregone (in excess of free sanitation service to indigent households)</i>											
<i>less Cost of Free Basis Services (free sanitation service to indigent households)</i>			980	1,265	1,179	1,179	1,179	1,179	1,265	1,323	1,384
Net Service charges - sanitation revenue		2,643	2,640	2,965	3,173	3,223	3,223	3,223	3,367	3,567	3,732
Service charges - refuse revenue											
Total refuse removal revenue	6	2,046	2,899	3,371	3,511	3,511	3,511	3,511	3,744	3,826	4,002
Total landfill revenue											
<i>less Revenue Foregone (in excess of one removal a week to indigent households)</i>											
<i>less Cost of Free Basis Services (removed once a week to indigent households)</i>			880	1,118	1,083	1,083	1,083	1,083	1,205	1,260	1,318
Net Service charges - refuse revenue		2,046	2,019	2,253	2,429	2,429	2,429	2,429	2,539	2,566	2,684
Other Revenue by source											
Fuel Levy											
Other Revenue		1,559	737	267	2,381	2,303	2,303	2,303	1,132	1,182	1,238
Total 'Other' Revenue	1	1,559	737	267	2,381	2,303	2,303	2,303	1,132	1,182	1,238

The following graph is a breakdown of the operational revenue per main category for the 2020 / 2021 financial year.



Tariff setting plays a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The KHM derives most of its operational revenue from the provision of goods and services such as water, electricity, sanitation and solid waste removal. Property rates, operating and capital grants from organs of state and other minor charges (such as building plan fees, licenses and permits etc).

The revenue strategy is a function of key components such as:

- Growth in the KHM and economic development;
- Revenue management and enhancement;
- Achievement of a 75 per cent annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA), and
- And the ability to extend new services and obtain cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

MEDIUM-TERM OUTLOOK: CAPITAL REVENUE

The following table is a breakdown of the funding composition of the 2020/21 medium-term capital programme:

TABLE BELOW SOURCES OF CAPITAL REVENUE OVER THE MTREF

Total Capital Expenditure - Functional	3	11,240	22,221	53,607	35,087	10,087	10,087	10,087	8,766	20,765	10,628
Funded by:											
National Government		9,961	20,688	26,478	35,087	10,087	10,087	10,087	8,065	20,352	10,562
Provincial Government		190		27,000	-	-	-	-	0	0	0
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	10,150	20,688	53,478	35,087	10,087	10,087	10,087	8,065	20,352	10,562
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		1,090	1,534	130	-	0	0	-	701	413	66
Total Capital Funding	7	11,240	22,221	53,607	35,087	10,087	10,087	10,087	8,766	20,765	10,628

6.5 KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Overview

The Constitution recognises a Municipality's right to govern on its own initiative, the affairs of its Community, subject to the National and Provincial Legislation as provided for in the Constitution. It also emphasises the responsibility of Municipalities to utilise this Constitutional space prudently and in the interest of development locally. Municipalities must provide democratic and accountable government without favour or prejudice. They must furthermore use their Constitutional space by exercising their Legislative and Executive

Authority, and use the resources of the Municipality in the best interest of the Municipality and communities therein. Human capital refers to the stock of skills and knowledge embodied in the ability to perform labour so as to produce economic value optimising Human Capital within the context of Karoo Hoogland Municipality this relates to the development of skills and improvement of knowledge of employees through education and gaining relevant experience.

EMPLOYMENT EQUITY

The institution has improved its employment equity as required by legislation.

INSTITUTIONAL POLICIES

Karoo Hoogland Municipality has approved a number of municipal policies geared at assisting the municipal organisation to administer its affairs in a manner that complies with legislation and implement the developmental mandate of the municipality. The municipality continues to review and amend its policies to reflect changing legislative framework and policy environment. The municipality has approved the following institutional policies:

- a) Tarrif Policy
- b) Write Off Policy
- c) Indigent Policy
- d) Budget Policy
- e) Property Rates Policy
- f) Customer Care, Credit Control and Debt Collection Policy
- g) Banking, Investment and Interest Policy
- h) Borrowing Policy
- i) Subsistence and Travelling Policy
- j) Supply Chain Management Policy
- k) Unauthorised, Irregular, Fruitless and Wastefull Policy
- l) Gift and Rewards Policy

The municipality has as organisational structure that was approved by council wherein more than 90% of the vacant posts were filled. The following policies and plans were developed and approved by council viz:

- Work Skills Plan (WSP)
- Performance Management Framework
- Travelling and subsistence allowance Policy
- IT policy
- Anti- corruption Policy

Employees were enrolled to participate in various courses that will enhance and improve their skills in order to effectively execute their daily duties.

INSTITUTIONAL PLAN

The municipality has developed a plan that will guide institutional activities in all the departments. It illustrates amongst others issues that the municipality will focus on in ensuring organisational development and sustainability.

Institutional Plans

Employment equity plan: The municipality developed employment equity policy that complies with the Labour Relations Act.

Retention of staff: Retention policy was developed and approved by council in order to ensure the retention of skilled personnel within the institution

Placement of staff: The municipality developed a placement policy including a committee that comprises of labour movements and management including the political component.

Recruitment of staff: Recruitment and selection policy is in place to guide the institution on issues of new employees' recruitment. There is an approved organisational structure that indicates filled and vacant posts.

Management of assets: Asset management policy is developed and approved by council

Establishment of committees:

The municipality established committees that will deal with both administrative and political issues. Amongst others the committees established are Section 79 and 80 committees that will play an oversight role

SKILLS PROFILE

The municipality conducted a skills audit in the previous financial year. The main objective was to determine which skills the municipality still needs to improve on. Employees were enrolled in various courses depending on their specific developmental/competency needs.

- Municipal finance management
- Occupational health and safety management
- Fraud investigation
- Asset management
- Investigation of cyber crime
- Population Environment Development for IDP
- Municipal Performance Management
- Operators
- Customer care
- Computer literacy
- Traffic examiners

SKILLS REQUIRED

The municipality has embarked on a process of training employees as required by their specific developmental/competency needs. The training that the municipality offered during the 2017/2018 financial year are those of financial management, public administration, plumbing, grator operators and a Mass Youth Programme for unemployed youth in plumbing, bricklayers and civil and construction. Various other training courses where conducted across the departments of the municipality to adhere to the skills required to deliver the services.

LABOUR RELATIONS

It is upon the institution to ensure that it complies with labour standards set out in the Labour Relations Act 66 of 1995. The municipality has employed personnel from diverse cultures and religions. It remains essential for the institution to treat its employees equally as one family not withstanding its core functions and responsibilities.

INFORAMTION TECHNOLOGY

The establishment of ICT department within Karoo Hoogland Municipality to render a service to all departments through effective, efficient and cost effective systems and equipment that enhances the performance of these departments in service delivery to inhabitants, was not budgeted for. The ICT services are being delivered by SEBATA with regard to our telephone, network and financial system. However, the setup of email and internet are being done by regular staff.

Council has one server on which its systems run. These systems are for financial management, document management, prepaid services, security and connectivity, communication, e-natis vehicle registration management. Council business is conducted from 6 different buildings spread over the whole servicing area including the three towns. Within the buildings a wired network connects as well as wireless network connects, the offices to a main switch connected to the servers.

The IT Department should support all system users, maintains equipment and is responsible for the purchasing of equipment either for replacement or new staff. Keeping

track with technology changes is always challenging due to budget constraints. IT services are also being outsourced or contracted when needed.

CUSTOMER SATISFACTION AND COMPLAINS MANAGEMENT SYSTEM

To focus on the client's need in a responsible and pro-active way, to enhance the payment for services and to create a positive and cooperative relation-ship between the persons responsible for the pay-ment for services received, and the municipality, and where applicable, any service provider.

The municipality has a complaint register in place which allow the public to report their complaints verbally, telephonically, email or online on the municipality's website. Office Managers attend to these complaints and direct to the relevant departments. A job card system is in place to monitor the progress and the time frame in which the compliant was addressed.

OCCUPATION HEALTH AND SAFETY

The occupational health and safety functions are located in the corporate services department. The unit is mainly dealing with the following:

Issues dealt with by Occupational Health and Safety Unit

Function Description

Employee support Programme Employees of the municipality differ in character and behaviour.

Employee wellness

It remains the responsibility of the municipality to ensure that employees are medically well and fit. The OHS unit work in partnership with the department of health and labour in ensuring that safety and medical services are accessible to all employees.

Institutional safety

Karoo Hoogland Municipality is working closely with the department of labour in ensuring that the institution complies with safety legislations and regulations

BYLAWS

Approved Bylaws

HR Policies and Plans			
	Name of Policy	Completed	Reviewed
		%	%
1	Affirmative Action	0.00%	
2	Attraction and Retention	0.00%	
3	Code of Conduct for employees	100.00%	
4	Delegations, Authorisation & Responsibility	100.00%	100.00%
5	Disciplinary Code and Procedures	100.00%	
6	Essential Services	0.00%	
7	Employee Assistance / Wellness	0.00%	
8	Employment Equity	0.00%	
9	Exit Management	0.00%	
10	Grievance Procedures	100.00%	
11	HIV/Aids	100.00%	
12	Human Resource and Development	0.00%	
13	Information Technology	50.00%	
14	Job Evaluation	50.00%	
15	Leave	100.00%	
16	Occupational Health and Safety	50.00%	
17	Official Housing	0.00%	
18	Official Journeys	0.00%	
19	Official transport to attend Funerals	0.00%	
20	Official Working Hours and Overtime	100.00%	
21	Organisational Rights	100.00%	
22	Payroll Deductions	50.00%	
23	Performance Management and Development	0.00%	
24	Recruitment, Selection and Appointments	100.00%	
25	Remuneration Scales and Allowances	0.00%	
26	Resettlement	100.00%	
27	Sexual Harassment	100.00%	
28	Skills Development	0.00%	
29	Smoking	100.00%	
30	Special Skills	0.00%	
31	Work Organisation	0.00%	
32	Uniforms and Protective Clothing	0.00%	
33	Other:		

The IDP for the 2018-2019 financial year commits to develop various key municipal by-laws to create the necessary regulatory framework to improve governance.

At the local level the Karoo Hoogland Municipality should focus on ensuring the effective enforcement of bylaws including traffic whistle-blowing on corruption and fraud, and encourage the participation of council and residents in Community Policing Forums and other initiatives aimed at eliminating crime.

In addition, a new strategy for overall bylaw enforcement would be developed. The bylaw enforcement coordination would ensure that municipal bylaws are implemented in a coordinated and coherent manner and appropriate resources are identified for such implementation.

6.6 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Communication

The municipality has established a fully functional communication system. A communication strategy was developed to guide the communication internally and externally. The below diagram indicate systems of communication administratively and politically.

Community Participation

The medium for communication includes Municipal newsletters, Annual Report, local and National Newspapers, Ward committee system, Community Development workers (CDW's), as well as loud-hailing. The Karoo Hoogland Municipality has been incrementally increasing public participation, however there is a need to increase the number of residents and communities. The present reliance on the intermitted and often fragmented processes of consultation and participation orchestrated through IDPs and budgeting processes are inadequate. The municipality would be revising its public participation and communication strategies. The municipality would further enhance existing IGR structures to improve public participation. The municipality sustained a good relationship with its internal and external stakeholders.

Other structures that participate in the IDP development are as follows:

- CPF (Community Policing Forum)
- NGO's and CBO's
- Farmers associations
- CDW's (Community Development Workers)
- ESKOM
- Sector departments and the District municipality
- Early Childhood Development Centres
- The Aged centres
- Women Caucus
- Local Aids Council
- Disability forum
- Provincial and National sector departments

Community participation Challenges

- Shortage of communication personnel
- Lack of working resources- branding material
- Capacity building
- No enough coverage of municipal good news- units do not submit for both newsletter, website, print
- media in general

ADMINISTRATIVE GOVERNANCE

In terms of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) Section 60 the Municipal Manager of a municipality is the accounting officer of that municipality for the purposes of the Act and must provide guidance on compliance with the Act to political structures, political officer bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

In accordance with the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) Section 61 (1) a Municipal Manager must:

“(a) act with fidelity, honesty, integrity and in the best interest of the municipality in managing its financial affairs;

(b) Disclose to the municipal council and mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or mayor;

(c) Seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interest of the municipality.”

The Municipal Manager is the head of the administration of Karoo Hoogland Municipality and provides the link between the political and administrative arms of the Municipality.

Section 66 of the Local Government:

Municipal Systems Act, 2000 (Act 32 of 2000) states the following:

“66(1) a municipal manager within a policy framework, determine by the municipal council and subject to any applicable legislation, must

(a) develop a staff establishment for the municipality and submit the staff establishment to the municipal council for approval.”

In terms of the above-mentioned section the Municipal Manager embarked on a process of reviewing the staff establishment since October 2013. The new proposed staff establishment tabled by the Consultant was pre-approved by Council January 2014. Council adopted the new Organogram on 9 December 2015, however a few processes should follow before being fully implemented.

The organisational compilation of the office of the Municipal Manager is as follows:

Office of the Mayor

Office of the Municipal Manager

Macro-structure:

Directorate Corporate Services
Directorate Financial Services
Directorate Infrastructure Services

Municipal Manager

Mr JJ Fortuin
Filled

Chief Financial Officer

Mr S Myburgh
Filled

Infrastructure Services Manager

Mr FJ Lotter
Filled

INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) states that the role of the National Intergovernmental Forums is:

- To raise matters of national interest within that functional area with provincial governments and, if appropriate, organized local government and to hear their views on those matters
- To consult provincial governments and, if appropriate, organized local government on-
 - The development of national policy and legislation relating to matters affecting that functional area.
 - The implementation of national policy and legislation with respect to that functional area.
 - The co-ordination and alignment within that functional area of strategic and performance plans and priorities, objectives and strategies across national, provincial and local governments.
 - The co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the provincial government and local government in the province

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

As stated by Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), the role of the Provincial Intergovernmental forums are:

- The implementation in the province of national policy and legislation affecting local government interests.
- Matters arising in the Presidents co-coordinating council and other national intergovernmental forums affecting local government interests in the province.

- National policy and legislation relating to matters affecting local government interests in the province.
- The co-ordination of provincial and municipal development planning to facilitate coherent planning in the province as a whole.

DISTRICT INTERGOVERNMENTAL STRUCTURES

According to the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), the role of the District Intergovernmental forums is:

- to serve as a consultative forum for the district municipality and the local municipalities in the district to discuss and consult each other on matters of mutual interest including-
- ✓ Draft national and provincial policy and legislation relating to matters affecting local government interests in the district.

CURRENT STRUCTURES IN PLACE

Meetings and interactions on the following levels are regularly attended to enhance the Municipality regarding National and Provincial Government Policies and practices.

- Work closely with District Municipality, Provincial Government and SALGA to finalize the Provincial Urban Development Framework.
- Rollout of National Local Government anti-corruption strategy to all Municipalities and coordinate the implementation of the strategy at a local level.
- Support regarding implementation of the Municipal Property Rates Act.
- Support Municipality to comply with MFMA priority areas for implementation.
- The Provincial IDP engagement process and ensure alignment with LED strategies of Municipalities and PGDS.
- Alignment of all sector plans with the PGDS and IDP's and the NDP so as to meet service delivery targets.
- District to align sector plans i.e Housing and MIG and Municipalities IDP.
- Alignment of LED with District LED and the Provincial PGDS
- Regular Back 2 Basics Reporting to the District since February 2015 as well as bi-annually reporting.

PUBLIC ACCOUNTABILITY AND PARTICIPATION

Procedures for community participation processes as set out in legislation adhered to by timeously giving out meeting notices. This is Council meetings and Public meetings.

The municipality has made special efforts to enhance communication with the general public through various organized structures. The relationship with organized NGO's such as local community forums and ward committee structures have improved.

Council has endeavored to meet its legal obligations with regarding public participation with special reference to the following meetings which were held:

- IDP meetings
- Budget meetings
- Imbizo's

- Ward Committees were established and is functional
- Public Newsletters are circulated quarterly and public notices to keep the community informed.

Timeously distribution of Council agendas resulting in an almost 100% attendance of scheduled meetings.

- It is a priority to implement a Document Management System to track and monitor Council resolutions for effective communication.
- The Municipal website is in place as per legislative requirement and also focuses on tourism.

COMMUNITY DEVELOPMENT WORKERS

- CDW's deployed.
- There are 4 CDW's in KHM. 1 in Fraserburg, two in Sutherland and one in Williston.
- There is a fairly good relationship with them and they are mainly being utilized to promote communication between Council and the public.

DISTRICT IGR FORUM FUNCTIONALITY

- The IGR in the Namaqua District is functional and is attended by the Mayor and Municipal Manager on regular basis.

OVERVIEW OF CORPORATE GOVERNANCE

Municipalities must exercise their executive and legislative authority within a system of co-operative government as outlined in Section 41 of the Constitution.

The corporate governance component is clearly identified and prescribed in the Municipal Systems Act as well as the Municipal Financial Management Act. The following sub-components are highlighted:

SECTION 79 PORTFOLIO COMMITTEES

In terms of Section 9 of the Local Government Municipal Structure Act (No. 117 of 1998) Karoo Hoogland LM is a Category B municipality with a plenary executive system combined with a ward participatory system.

In order to enhance good governance and accountability, the Municipality adopted the separation of powers. This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit Karoo Hoogland and its communities. Council has established section 79 committees to play an oversight role and monitor the work of the administration. The established Committees are aligned to administrative departments of the municipality and are chaired by councillors.

The following committees were established:

- Corporate Services
- Infrastructure
- Finances
- MPAC

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

As previously noted The Karoo Hoogland Municipality has established a Municipal Public Accounts Committee (MPAC). The main responsibility of MPAC is to provide oversight on operational performance and other related management aspects of the Municipality as delegated by Council. The MPAC can recommend or undertake any investigation in its area of responsibility. The primary function of MPAC was originally to provide comment on the Annual Report through the oversight report, but can be mandated to perform ad-hoc investigations as requested. The Annual oversight report provides guidance to Council on whether to adopt the Annual Report.

WARD COMMITTEES

To further strengthen community engagement the municipality the Karoo Hoogland Municipality has established (4) ward committees in terms of Municipal Structures Act of 1998. Each ward committee comprises of (10) members per ward and thus serve as a vital link between the municipality and the community. All the established committees are functional and submit their reports to the office of the speaker on monthly basis.

The effectiveness of these committees is negatively impacted through lack of knowledge on the role and responsibilities and insufficient work resources such as cell phones. Requisite training will be provided through COGHSTA.

COMMUNITY DEVELOPMENT WORKERS

Institutional capacity building will be needed to empower communities to maintain infrastructure, and business training will be required to enable communities to sustain economic initiatives. The system of Community Development Workers could support this initiative extensively and the Karoo Hoogland Municipality should investigate ways and means to implement this concept in the municipal area.

Community participation on the part of Karoo Hoogland Municipality is not a choice, but constitutional obligation and legal requirement. The Elias Karoo Hoogland Municipality should strive to narrow the current chasm between policy and practice.

Challenges facing Community Development Workers are:

- Lack of office space
- Transport to attend workshops and other important activities

MAYORAL OUTREACH PROGRAMMES

Apart from the Ward Committees the only other mechanism in place in the municipal area is the Mayoral Outreach Programme. The Mayoral Committee outreach at the moment does not ensure that communities and beneficiaries ultimately take ownership of infrastructure and assets the Karoo Hoogland Municipality invest in their communities. In establishing partnerships with communities, the municipality need to ensure that participation is formalised and strengthened.

The Karoo Hoogland Municipality will also have to work with existing organised groupings in the community, the social movements like NGOs/CBOs, youth and women formations, businesses, farmers (both subsistence and commercial), disabled and many other organised civil society organs.

BACK TO BASICS

On 18 September 2014 President Jacob Zuma convened the second Presidential Local Government summit at the Gallagher Convention Centre Midrand Johannesburg. The theme of the Summit was “Back to Basics” Serving Our Communities Better.

The summit was convened to provide an intergovernmental platform for the Minister of Cooperative Governance and Traditional Affairs, Mr P Gordhan (the Minister) to introduce government and stakeholders to the “Back to Basics” approach for Local Government.

The impetus for the Summit was the imperative identified by the Minister to improve the functioning of municipalities to better serve communities by getting the basics right. In this respect government must have a common understanding of where we are where we could be and what needs to be done.

The core document “Back to Basics: Serving Our Communities Better was distributed to all delegates at the summit. This paper acknowledges what has been achieved so far identifies our remaining challenges and proceeds to outline the Back to Basics Programme for change. Key performance standards are also introduced, as well as an articulation of the roles and responsibilities of each sphere of government and the Traditional Leaders in the implementation of the programme.

The Back to Basics document also contains an Appendix with proposed Municipal reporting activities by Mayors, their councils and Municipal administration which are for immediate implementation. It is thus a framework programme for our collective action.

The Key priority the Minister emphasized was the importance of “Getting the Basics Right”. He then introduced the five (5) pillars of “back to basics” approach which are principles for action as below.

- Putting people first
- Delivering basic services
- Good governance
- Sound financial management
- Building capacity

Towards responding to “Getting the Basics Right” and recognize that there are varying levels of performances amongst different categories of municipalities for example with regard to service delivery public participation processes, good governance, financial management and technical capacity the need exist to prioritise the following towards improving municipal performance:

Priority 1: For those municipalities in a dysfunctional state the objective is to get them to perform at the very least the basic functions of local government. This will be achieved through the enforcement of current policies and legislation, the systematically managing of their performance and accountability and ensuring that there are consequences for underperformance. Minimum performance requirements include ensuring the proper functioning of council structures and council processes the provision of basic services and the appointment of competent staff these are non-negotiable;

Priority 2: For municipalities who are functional but are not doing enough in critical areas of service a support programme will be developed to progress to a higher path. Here the focus will be on building strong municipal administrative systems and processes and to ensure that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government will be improved through creating real time monitoring systems. Measures will be taken to ensure that municipalities engage properly with their communities.

Priority 3: Municipalities that are performing well be incentivized by giving them greater flexibility and control over their resources and grants. They will be encouraged to move beyond the basics as they have the potential to transform the local space economy and

integrate and densify their communities towards a more advance and sustainable development path.

Priority 4: There will be a targeted and vigorous response to corruption and fraud and zero tolerance approach to ensure that these practices are rooted out. Supply chain management practises in municipalities will be closely scrutinized. Where corruption and mismanagement have been identified government will not hesitate to make sure these

are decisively dealt with through provisions such as asset forfeiture and civil claims. CoGTHA and its stakeholder's partners will also work to change practices in the private sector and enlist the support of civil society to change the national morality.

Council approved The Back To Basics Action Plan for the municipality on the 25 February 2015.

Audit

The municipality has not achieved the clean audit as expected; Audit opinion expressed was a "Qualified Opinion" however, the AG's report indicated an improvement compared to the previous financial years. The institution is working hard to achieve the 2014 clean audit target. The municipality has appointed an audit committee to assist and guide the institution in running its affairs.

Audit Action Plan

Audit action Plan has been developed to deal with issues raised by the Auditor General.

Risk management

The municipality established a risk management system.

Risk management challenges

The municipality developed a risk management strategy that responds to risk related matters. The strategy is effectively used and implemented.

Anti-corruption challenges

Anti- corruption strategy was developed to ensure that the institution adheres to compliance related legislations. The main challenge with the strategy is that it is no used effectively.

Programmes (Office of the Mayor)

Through the Office of the Mayor the municipality have budgeted to support special programs for the 2017-2018 financial year that will focus and address to attend to social matters in the Karoo Hoogland municipal area however more needs to be done to concur the social injustices. The office of the mayor will embarked on the Community Works

Program (COGTHA) and One House Hould One Hectar/One Household Two Dairy Cows programme, One Rural Ward One Integrated Development Centre (Department of Rural Development and Land Reform to address socio economic Development.

The right to food is entrenched as Constitutional mandate in RS, i) Section 27 (1b) of the Bill of Rights "every citizen has a right to have access to food and water" ii) Section 28 (1c) every child has the right to basic nutrition, shelter, basic health care and social

services”, iii) Section 35 (2e) “every detained person and sentenced prisoner has a right to adequate nutrition.

The National Development Plan identifies food security and nutrition as both a consequence of poverty and inequality as well as cause. As a result the NDP makes reference to a number of steps that will improve food security and nutrition including the expanded use of irrigation security of land tenure (especially for women) the promotion of nutrition education etc.

Government of South Africa introduced the outcomes approach as a programme of action to realise service delivery. DAFF prioritises its effort on three Outcomes: 4 promoting job creation; 7 ensuring vibrant equitable and sustainable rural communities to attain food security for all and 10 environmental sustainability.

Food access by province as per STATS SA:

Total Population:	1 182 000
Inadequate access to Food:	415 416
Percentage:	35%

The Objectives of the 1HH1HA Programme:

- Contribute to the reduction of Poverty in rural areas;
- Revive a calibre of highly productive Black Commercial Smallholder Farmers;
- Build a sense of security of tenure increase the involvement of individual household in production activities and minimizes controversies on CPI lead landed projects
- Create viable rural small to medium agricultural enterprises;
- To build competencies and broaden the skills base targeted households and communities;
- The restoration of the Social Capital and beauty of uBuntu as the currency that cements social cohesion among rural households.
- Rebuilding the sanctity and dignity of family life as most critical success factor in the Rural Socio-economic Transformation efforts of the state.

Benefits for the 1HH1HA Programme

- Job creation and people employed
- Business
- Beneficiaries development
- Health benefits

- Poverty alleviation and food security
- Tenure security
- Access to land for production
- Household Income
- Access to markets
- Skills

Youth and the aged

According to the National Youth Policy 2015-2020(NYP 2020) youth refers to young people as those following within the age group of 14 to 35 years. This inclusive approach takes into account both historical as well as present conditions. The motivation for 35 years as the upper age limit of the youth is to ensure that historical imbalances in the country have been addressed.

Intervention for the Youth

Internships: Government Departments in the Northern Cape offer internships to young graduates which enables them to acquire needed skills through work exposure, whilst at the same time earning a stipend.

Enterprise Development Programme: This programme is implemented by the National Youth Development Agency aimed at creating a conducive environment for young entrepreneurs to access relevant entrepreneurship skills, knowledge, values and attitudes for their businesses. It offers a package on entrepreneurship training that responds to the labour market and needs of young people. It offers basic entrepreneurship skills. Characteristics of an entrepreneur and basic business requirement.

The Business Opportunities Support Service is one of the many business development programmes aimed at increasing youth participation in the mainstream economy by assisting youth entrepreneurs. The municipality will embark on this opportunity.

- To link young entrepreneurs to emerging procurement opportunities in the private and public sector
- To enhance the competitiveness and supply capacity of youth owned companies by providing them with sector driven supplier development.
- To facilitate the purchase of equity stakes by youth entrepreneurs
- To provide innovative financing programmes that enables youth entrepreneurs to honour their commitments on the acquired opportunities.
- To facilitate the provision of joint ventures as well as sub contract opportunities to the youth
 - To facilitate the provision of retail space/distribution opportunities to youth entrepreneurs

INTERVENTIONS

- Arts and Culture
- Language Services

- Library Services
- Reading Promotion
- Sport and Recreation
- Organise and coordinate youth programmes within the municipality
- Initiate and run youth developmental programmes
- Organise seminars and educational workshops on various issues such as health, career guidance, business management etc.
- Network with National and Provincial and District agencies aimed at youth development
- The youth are faced with a huge challenge of unemployment
- Inadequate educational facilities/institutions such as technikons, FET colleges and Universities
- Poverty alleviation programmes for the youth
- Inadequate old aged homes for the elders

Women

Women across the municipality are faced with a number challenges that needs the attention of government and the society to act on and ensure better living of women. The municipality, through the Office of the Mayor, will established a Women Caucus Forum that will pay attention to issues of women. The role of the will forum is to establish and co-ordinate programmes and also deal with problematic issues that impacts negatively on women.

The Disabled

While there is limited information on employment rates for the disabled, low literacy, low employment rates and widespread social stigma are making it difficult for disabled people to participate in economic activities in the municipal area. It is vital the municipality and other governmental agencies should create conditions for the disabled to access educational and employment opportunities. In addition, the municipality endeavours to facilitate:

- interventions that will include deepening preventative health programs
 - screen all children at a young age
 - empower disabled young adults with employable skills
 - encourage the private sector to employ people with disabilities
 - ensure full integration by overcoming stigma
 - promote newer thinking and better coordination of programs
 - Improve the measurement of disability to ensure that the scale of disability is better understood.
-
- In addition, the public participation processes in the municipality should actively encourage persons with
 - Disabilities to be visible and active participants in the development process.

5 Moral regeneration charter

There is a global observation that people have gone astray from their cultural norms and values, religion and beliefs. The role of the forum is to establish structures that will assist making co-ordination much easier. The office of the Mayor will play a major role by developing programmes that will realise the objectives of the forum identified special groups needs are:

- Transport to attend meetings
- Skills development programme
- Employment opportunities that will help meet 2% target
- Brail machine for the visual impairment (Disabled group)
- Stationary for all special schools and centres
- Provision of water and electricity in needy centres
- Financial assistance to the youth
- HIV/AIDS council co-ordination
- Old-aged centre requires a building

Early Child Development (ECD)

Centres for early child development have been established in most of the villages. Some of these centres get support from the Social Development department whilst others depend on contributions by beneficiaries. The office of the Mayor is constantly meeting with representatives of these centres with an aim to give support where necessary. The municipality has to develop programmes that will help alleviate challenges the ECD centres are faced with.

Challenges facing ECDs are:

- Lack of proper learning centers
- Funding
- Inadequate support by National, Provincial and both local and district municipalities

Children's Rights

The municipality was chosen along with two (2) others to participate in a sponsored programme conducted by Save the Children South Africa (Scsa) for the purpose of mainstreaming children's rights into local government. The project aimed to address the absence of municipal action plans for children or child rights strategy, absence of a dedicated budget for children's issues, minimal participation of children in decisions

that affect them; lack of coordination forums for children's issues, and no policy for children's issues.

The municipalities need to developed a municipal action plans for children which will service as a guide to mainstream children's and prioritise children's issues within the integrate development plans and budget. A focal point to this initiative is the establishment of Ward-based children's committees to create a platform for children to participate in Municipal decision-making processes.

Community Works Program

The implementation period is from 1 April 2017 to 31 March 2018.

The Community Work Programme (CWP) was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month.

The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. They also assist those whose livelihood activities are insufficient to lift them out of abject poverty.

The CWP is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities.

The programme provides them with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members.

Purpose of the CWP

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

The rationale for availing 8 days of work a month in the CWP was in order to allow participants to engage in other income generating activities for the remainder of the month. The idea was that most unemployed people would not normally sit and do nothing while unemployed. Instead they would find some “piece jobs,” take up part-time or casual employment or self-employment.

The plan for Karoo Hoogland LM will focus on Local Economic Development in all the wards the key development issues to be address by the CWP anchor sector is;

- Economic Tourism and Environment
- Economic Job Creation
- Education

- Heath and Social

Training plan

TRAINING PLAN								
Name of Implementing Agent: DHLADHLA FOUNDATION				Name of Site: Karoo-Hoogland				
Contact Person: Malcolm Abrahams				E Mail: cwp@greyheron.co.za Tel No: 0826041661				
Designation of Trainee: Participants and Supervisors				Budget for CWP Participant Training: R657 792.00				
Name of Anchor Activity – ALL: Skills Development and Training								
Name of Learnership/skills program/short course	SAQA Unit Standard ID (if aligned)	NQF Level (if aligned)	Duration in days	Date/s when course is to be conducted	Number of persons to be enrolled	Name of internal/external training provider	Accredited as a training provider	
							Yes	No
First Aid	119567 or similar	1		April 2017	25	Not sourced yet	YES	
Occupational Health and Safety	113852 or similar	3		April 2017	25	Not sourced yet	YES	
Hospitality Skills Course	64469 (part of)	4	5	June 2017	10	Not sourced yet	YES	
Tourism: Guiding Skills Course	17174 (part of)	2	5	June 2017	10	Not sourced yet	YES	
New Venture Creation (for Cooperatives)	66249 (part of)	4	5	July 2017	50	Not sourced yet	YES	
Indigenous plant management	253962	5	5	July 2017	10	Not sourced yet	YES	
School Support Assistants	NA	4	5	3	30	Not sourced yet	NO	
CWP Supervisors	NA	4	2	3	25	Not sourced yet	NO	
LRC Training	NA	NA	1	April 2017	10	CoGTA	NO	
Declaration by the IAs								
It is confirmed that:								
1. In accordance with the Code of Good Practice for Employment and Conditions of Work for Special Public Works Programmes No R 64 dated 25 January 2002, as gazetted by the Department of Labour, the training program makes provision for: <ol style="list-style-type: none"> each participant to receive a minimum of 2 days training for every 22 days worked training to be provided on relevant modules set out in Clause 15' and that the total training budget is equivalent to at least 2% of the project budget and that an equitable amount of the training budget has been provided for CWP participant training – (due to budget cuts on the training and technical support allocation this is not achievable) 								
2. The provisions of Clauses 10.1 and 10.2 of the Community Work Programme Implementation Manual in so far as they relate to training of CWP participants and site management were taken into account in the development of this training program.								

SECTION G: NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

The municipality held its strategic session during January 2020 in order to review the current 2019-2020 IDP and align the proposed 2020-2021 IDP taking cognisance of both the 2017-2018 Annual and 2018/19 midyear performances assessment as well as other influencing factors.

The purpose of this process was to align the current strategies to further assist the institution in dealing with various service delivery challenges. Based on this evaluation of all the analysis input the Karoo Hoogland Municipality re-structured the following strategies contained within their developed programmes to ensure that alignment of all factors will result in the priorities of the municipality being achieved and that appropriate resources can be allocated.

7.1 SWOT ANALYSIS

The municipality held various strategic planning workshops during the course of the 2019/2020 financial year inclusive to review the current IDP and align the proposed 2018/2019 IDP taking cognisance of both the 2016/17 annual and 2016/2017 midyear performance assessment as well as other influencing factors. The purpose of this process was to review and re-align the current strategies to assist the institution in dealing with various service delivery challenges and other related factors. Based on the evaluation of all the relevant analysis input the Karoo Hoogland Municipality has developed the following strategies contained within their developmental programmes. This will ensure that all challenges have been prioritized and will be addressed through the appropriate allocations of resources.

According to Section of the Constitution a municipality must structure and manage its administration and budget and planning process to give priority to the basic needs of the community and to promote the social and economic development of the community and participate in national and provincial development programmes.

The focus of the Karoo Hoogland Municipality is on shaping of the municipality to become “Karoo Hoogland will be an economical growth node in the Northern Cape, earmarked by active community participation”. In this journey the municipality is intent on aligning its goals and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP priorities that closely link to Karoo Hoogland Municipality



The strategies of the municipality which are linked to programmes and projects must therefore focus on and be aligned to these above mentioned developmental objectives.

A SWOT analysis is a commonly used tool used to facilitate a strategic review of a particular organisation. It is a high-level exercise that identifies strengths, weaknesses, opportunities and threats of the organisation. The strengths and weaknesses are internal factors that the organisation may control. Opportunities and threats are those factors external to the organisation and therefore the organisation has little or no control over these macro environment factors.

The SWOT analysis does not identify what should be done. Rather, it provides a framework for identifying where strategic opportunities may exist and how to avoid weaknesses inherent in the organisation or external threats from limiting future expansion and growth. The purpose of the SWOT analysis is to identify and assess the strengths, weaknesses, opportunities and threats in the Karoo Hoogland Local Municipality, in terms of Local economic development.

The identification of strengths, weaknesses, opportunities and threats within the municipal area provides the basis upon which the pillars of the LED strategy may be built.

TABLE BELOW - SWOT ANALYSIS

<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> • Water shortages • Low rainfall • Electricity shortages • Lack of cellphone signal • Land reform taking place too slowly • Skills gap in skilled positions • Municipal owned land is not being used for its best strategic uses • Roads linking the towns are all gravel and distances between towns are far (minimum 80km). • Lack of jobs and economic development • Seasonality of working opportunities • Lack of support for emerging entrepreneurs • Lack of available land for Local residents • Lack of integrated domestic and interNational marketing of the area • Fragmentation of tourism industry • Lack of access to good health care • Lack of sport and recreational facilities • Poor quality of education • High cost of land • Poor public transport network • Poor resourcing of LED strategies • Increasing levels of poverty and drug related crimes • High levels of teenage pregnancy • High dependency on social grants and wage income by the poor • Small dispersed towns – mostly marginally active economies (nodes classified as stagnating small towns) • Large distances between Local towns and major economic centres (Kimberley and Cape Town) reduce the competitiveness of this region. • Undiversified economy: over-dependence on agriculture • Virtually non-existent manufacturing industry • Low income levels and low spending capabilities 	<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> • South African Large Telescope (SALT) in Sutherland - one of the most powerful telescopes in the world - Ideal for stargazing • Eco-tourism – vast open land, unique natural flora and a number conservation areas • Adventure tourism – 4X4 trails, hiking and fishing • Historical and cultural tourism – the rich heritage of the Khoi San/Nama people
<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> ▪ Climate change that will impact on water resources and agricultural activities ▪ Water supply ▪ Water quality ▪ Political dynamics/uncertainties 	<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> ▪ Growth in tourism ▪ Astro tourism – the South African Large Telescope (SALT) at the South African Astronomical Observatory in Sutherland, as well as the SKA radio telescope project.

<ul style="list-style-type: none"> ▪ Narrowing agriculture profit margins ▪ Fluctuations in tourism industry ▪ Global uncertainty of economic conditions ▪ Fluctuations in Rand cycles ▪ Brain-drain as individuals from the Northern Cape migrate from scarcity of business, finance, technical skills, and so forth 	<ul style="list-style-type: none"> ▪ Unexploited mineral opportunities ▪ Brand development ▪ Strengthening Local government spheres ▪ EPWP, SETAs and learnerships ▪ Renewable energy ▪ Opportunities for technology to fill gaps ▪ Agro-processing and technology innovations (i.e. drought resistant crops) ▪ Identified mining area along the southern boundary of LM and a central portion between Williston and Fraserburg, where uranium deposits are found. ▪ Gypsum deposits (although limited) are found in the northern part of the LM and to the west of Sutherland ▪ Eco-tourism
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The potential analysis is the process of identifying the areas strengths in order to develop bankable cross-cutting projects.

7.2 CRITERIA FOR DETERMINING DEVELOPMENT POTENTIAL

Before commencing with the discussion of the relevant development potential criteria, it is deemed necessary to first clarify the meaning of potential. The Concise Oxford Dictionary (1990) describes “potential” as follows:

- Capable of coming into being or action
- The capacity for use or development
- Usable resources

Therefore, potential refers to resources and/or capacity, which can be utilised or developed. In order to identify or determine this development potential and/or opportunities within an economy, a set of criteria is required against which to measure the resource and/or capacity to determine potential. The set of criteria serves as a tool to identify areas with potential for development and opportunities within each of the Local economic sectors. The criterion for determining development potential therefore includes the following:

- a) Availability of raw materials and resources
- b) Economic linkages
- c) Market trends
- d) Gap analysis / agglomeration advantages
- e) Logistics / Nodal point function
- f) Regional service delivery function
- g) Availability of labour
- h) Technology change
- i) Enabling policy environment

Key priority areas were identified from the SWOT through pains and enablers and are as follows:

Table 70: Pains and Enablers

Pains	Enablers
Revenue base / collection	Revenue enhancement
Internal capacity	Training and development
Planning, monitoring and reporting	Integrated developmental planning
Ageing infrastructure	Infrastructure master plan implementation
Land use	and enforcement of by-laws
Internal controls	Adherence to audit and risk plans
Moral and social degeneration	Empowered communities
Unemployment and poverty	Economic growth
Endangered environmental resources	Protecting the environment

Strategy Map

A strategy map creates a picture of the strategic intent of the municipality. It depicts the outcome orientated goals in support of the strategy in terms of different perspectives based upon the Balanced Scorecard (BSC) methodology as developed by Kaplan and Norton, namely the learning and growth perspective, institutional perspective, the financial and the customer perspectives as articulated as a measurement system. This step in strategy formulation acts as the integration of strategy and operational planning.

Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. Once the high level strategic goals are developed, the BSC serves as the device for effective translation and implementation of manageable strategic objectives, outcomes, programmes and developmental strategies.

The above mentioned outcome orientated goals are aligned to development objectives that were develop by the municipality and are depicted in the table below.

Developmental objectives Outcome orientated goals
To ensure proper land use and human settlement

Developmental Objectives	Outcome orientated goals
Renew our communities	Provide quality of living human settlements with adequate infrastructure Transform urban areas to vibrant economic centres that are safe and secure
Reinvent Economy	Promote growth and diversification of the local economy Promote BBBEE and SMME development Promote skilled labour force for improved job creation
Revive environment from waste dump to green	Promote healthy living and working environments Promote recycling and renewable energy generation
Reintegrate Region from edge to frontier	Promote transport and ICT connectivity
Release Human Potential from low skill to high	Promote improved skills through education and training Promote social cohesion through economic and social development
Respectable Governance	Ensure responsive and accountable governance Improve financial sustainability
Recurring Democracy	Ensure informed and participative citizenry

Taking into account the agricultural and tourism environment of the municipal area, an outcome orientated goal was added to ensure that the protection of the environment is addressed. The municipality must ensure that it aligns its goals with the National and Provincial goals and priorities. The table underneath indicates the municipalities outcome orientated goals' alignment to Local Government Key Performance Areas.

COGTHA Key Performance Areas	Karoo Hoogland Developmental Objective
KPA 1: Basic Service Delivery	Renew Community from low quality of life to high
KPA 2: Local Economic Development	Reinvent Economy from old to new
KPA 3: Financial Viability	Respectable Governance
KPA 4: Municipal Transformation and Institutional Development	Release Potential from low skill to high
KPA 5: Good Governance	Recurring Democracy

Proposed projects to be implemented over the next three financial years were identified as well as human resource requirements for the next financial year in order to implement the immediate term strategies. A summary of the developed Goals and their respective purpose statement and outcome is detailed in the following table.

Ref	Strategic Goal	Outcome
1.	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas: potable water waste water electricity and solid waste Improved utilization of resources: potable water electricity and fuel Improved mobility through the provision of quality municipal roads and storm water drainage Upgrade and develop informal settlements
2	Transform urban areas to vibrant economic centres that are safe and sucure	Renewed urban economic centres Safe and secure urban areas
3	Promote growth and diversification of the local economy	Growing and diversifying local economy
4	Promote BBBEE and SMME development	Sustainable BBBEE and SMME development in the local economy
5	Promote skilled labour force for improved job creation	Improved levels of employment in the local economy
6	Promote healthy living and working environments	Improved quality of public health services
7	Promote recycling and renewable energy generation	Improved environment
8	Promote transport and ICT connectivity	Improved connectivity and mobility
9	Promote improved skills through education	Improve skill base
10	Promote social cohesion through economic and social development	Improved social integration and cohesion
11	Ensure responsive and accountable governance	Improved municipal governance and administration: political governance and municipal administration
12	Improve financial sustainability	Improved financial sustainability
13	Ensure an informed and participative citizenry	Improved public participation

Karoo Hoogland Municipalities outcome orientated goals are discussed in more detail in the section that follows. The goals are dealt with per key performance area and the respective measurements are reflected in the Strategic Scorecard at the end of this Chapter.

STRATEGIC OBJECTIVES OUTCOMES AND PROGRAMMES

The following strategic objectives were developed taking cognizance of the vision and mission statements of the municipality.

KPA	STRATEGIC OBJECTIVES	OUTCOME	PROGRAMME
KPA 1: Basic Service Delivery	Provide quality of living human settlements with adequate infrastructure	<ul style="list-style-type: none"> ➤ Improved quality of municipal basic service delivery in formalised areas: potable water, waste water, electricity and solid waste ➤ Improve utilization of resources: potable water electricity and fuel ➤ Improved mobility through the provision of quality municipal roads and storm water drainage 	Electrification Water and Sanitation Roads and Storm water Waste Management Housing Project Management Health Services Cemeteries Education and Libraries Safety and Security DLTC Climate Change Public Transport EPWP Fleet Management Disaster Management Environmental Management Building Plans/Administration
KPA 2: Local Economic Development	<ul style="list-style-type: none"> ➤ Transform Urban areas to vibrant economic centres that are safe and secure ➤ Promote growth and diversification of the local economy ➤ Promote BBEE development ➤ Promote healthy living and working environments ➤ Promote 	<ul style="list-style-type: none"> ➤ Renewed urban economic centres ➤ Growing and diversifying local economy ➤ Sustainable BBEE enterprises and SMME's in the local economy ➤ Improved levels of employment in the local economy ➤ Improved quality of public health services ➤ Improved social integration and cohesion 	<ul style="list-style-type: none"> ➤ Economic growth and development ➤ Poverty Alleviation ➤ Tourism ➤ SMME Development

	social cohesion through economic and social development		
KPA 3: Financial Viability	<ul style="list-style-type: none"> ➤ Improved financial sustainability 	<ul style="list-style-type: none"> ➤ Improved financial sustainability 	<ul style="list-style-type: none"> ➤ Legislative compliance ➤ Financial Management ➤ Revenue ➤ Expenditure ➤ SCM ➤ Indigents
KPA 4: Institutional Development and Municipal Transformation	<ul style="list-style-type: none"> ➤ Promote skilled labour force for improved job creation ➤ Promote healthy living and working environments ➤ Promote improved skills through education and training 	<ul style="list-style-type: none"> ➤ Improved levels of employment in the local economy ➤ Improved quality of public health services ➤ Improve skills base 	<ul style="list-style-type: none"> ➤ Legislative compliance ➤ ICT ➤ New review policies ➤ Workplace health and safety ➤ Labour Relations ➤ Performance Management ➤ WSP ➤ LGSETA
KPA 5: Good Governance and Public Participation	<ul style="list-style-type: none"> ➤ Ensure responsive and accountable governance ➤ Ensure an informed participative citizenry 	<ul style="list-style-type: none"> ➤ Improve municipal governance and administration: political governance and municipal administration ➤ Improved public participation 	<ul style="list-style-type: none"> ➤ Good Governance ➤ Community Participation ➤ IDP Development ➤ Customer Stakeholder Relationship Management ➤ Risk Management ➤ Audit ➤ PMS

The strategic planning sessions was all about conceptualising the end result and the need to clearly identify the developing strategic purpose and intent by converting the achievements of Karoo Hoogland Municipality into actions.

The confirmation of the current developmental strategies will serve to galvanise management in a concerted effort to implement the strategic intent as outlined in this document for current and forward years of the five year cycle. The balanced scorecard approach must enable the municipality to measure financial management. Client value, institutional processes efficiencies and effectively and the skills and competency levels of its people. It should contribute to the disbanding of the institutional silos identifying the

integrative programme for service delivery and that the budget should support the initiatives as stipulated through the process.

In August 2012 National Cabinet approved the South African National Development Plan 2030 (NDP). The Plan addresses a large number of social, political and economic challenges and issues, and essentially proposes a long term strategy to increase employment and invest in human capital through education and training. One of the main ways of influencing a municipality development path is through a planning process with a strong vision to achieve what is necessary to counteract negative forces and impacts. A long term plan can also set a municipality and its area on changed growth and development paths in the provincial, national and international context.

STRATEGY PURPOSE AND OUTCOMES PER KEY PERFORMANCE INDICATOR

7.3 KPA 1 SERVICE DELIVERY AND SPATIAL DEVELOPMENT

Strategic Objective: Provide quality of living human settlements with adequate infrastructure

The National Development Plan advocates the following regarding reversing the spatial effects of apartheid and human settlements:

- Increasing urban population density while improving the livability of cities by providing parks and other open spaces and ensuring safety
- Providing more reliable and affordable public transport with better coordination across the municipality
- Moving jobs and investment towards dense townships
- Building new settlements far from places of work should be discouraged chiefly through planning and zoning regulations responsive to government policy
- Strong and efficient spatial planning system well integrated across the sphere of government
- More people living closer to their places of work
- More jobs closer in or closer to dense urban township

The Northern Cape Provincial Growth and Development Strategy's main objective for planning in the province are.

- Promoting the growth diversification and transformation of provincial economy
- Poverty reduction through social development
- Developing requisite levels of human and social capital
- Improving the efficiency and effectiveness of governance and other development institutions

National outcome 8 and 10 relates to this goal where sustainable human settlement and improved quality of household life are promoted. This goal is cross cutting with the outcome orientated goal "Protected and safe environment" It is important to take into consideration environmental assets and natural resources that are well protected and continually enhanced in line with development of integrated human settlement. The

outputs relate to the reversion of the spatial effect of apartheid and to ensure low carbon economy.

The municipality aims to formalize human settlements with a detailed housing needs register to inform the municipality and eradicate backlogs. The municipality owns land and it should be investigated how best that land can be utilized for integration and upliftment of communities. The municipality must create an environment conducive for economic growth through partnerships with stakeholders to invest in the local economy. This also includes the priority of moving people closer to economic activities and opportunities.

The spatial positioning and related possibilities to link with and benefit from other economic opportunities around the municipal area should be exploited through intensive engagements with the different sectors and the marketing and branding of the municipality with specific reference to “**Astro Tourism**”.

The development of a credible IDP is the cornerstone for sustainable integrated human settlements hence the municipality must give effect to the development and implementation thereof to improve service delivery through planning monitoring reporting and evaluation of processes on service delivery.

The outcome to be achieved through this goal is improved living conditions of communities.

A critical area to support this outcome is the **Provision of Infrastructure Bulk** services.

Key projects initiative to achieve this goal:

- Township Establishment
- Provision of Infrastructure bulk services

The following programmes are link to the above strategic goal:

- Spatial Development
- Climate Change
- Land Use Management
- Building Plans Administration
- Housing

The NDP states that to grow faster and a more effective inclusive manner the country needs higher capital spending in general and public investment in particular. The focus is on financing planning maintenance of infrastructure. The priorities ate relevant to Karoo Hoogland Municipality listed in the NDP are amongst others.

- Public transport infrastructure and systems supported by facilitates upgrades to enhance links with road based services.
- The timely development of a number of key new water schemes to supply urban and industrial centres

- The establishment of a national water conservation programme with clear targets to improve water use and efficiency
- Accelerated investment in demand side savings including technologies such as solar water heating.

Strategic Objective: Transform urban areas to vibrant economic centres that are safe and secure

The NDP Targets are:

- All people have access to clean potable water and there is enough water for agriculture industries
- Reduced water demand in urban areas to 15% below the business as usual scenario by 2030
- Additional electricity required and at least 20 000 MW of the required capacity should come from renewable sources.

National outcome 6 is an efficient competitive and responsive economic infrastructure network with the following outputs:

Output 1: Improving competition and regulation

Output 2: Ensure reliable generation distribution and transmission of electricity

Output 3: To ensure the maintenance and strategic expansion of our road rail network and the operational efficiency capacity and competitiveness of our sea ports

Output 4: Maintenance and supply availability of our bulk infrastructure

Output 5: Communication technology

Output 6: Develop a set of operational indicators for each segment

Output 9: A responsive accountable effective and efficient local government system and output 2 refers to;

- Improving access to basic services
- Meet the basic needs of the population

In response to the abovementioned priorities and strategies the municipality intends to respond as far as their powers and functions are concerned as follows with regard to its goal of accessible and sustainable infrastructure and basic services:

To achieve this goal it is important to focus on the following:

- Enhance sustainable service delivery through infrastructure development
- Ensure proper operation and maintenance of existing infrastructure and equipment
- Develop appropriate skills required for efficient service delivery

Backlogs exist in terms of basic service delivery the municipality needs upgrade its existing infrastructure. It is therefore critical for the municipality to consider the development of infrastructure.

To address the backlog it is of critical importance that the municipality should develop an Infrastructure Master Plan. The plan should assist the municipality to indicate the current state of infrastructure.

Critical areas Roads and storm water control, Waste management, Electricity, Cemetery, Parks and Sport Recreational facilities.

To provide all communities with affordable qualitative and effective standards of basic or higher levels of service and ensure the integrity of sustainable human settlements. The main focus of this objective is primarily directed at the eradication of service backlogs, balanced with community need priorities and available funding.

The strategies is a direct link through all the different strategic workshops during the period October 2017 and February 2018.

Programme 1: Spatial Development

Programme Description	Spatial Planning is an integral component of the IDP process providing a municipal perspective of spatial challenges and interventions. The different levels of plans seek to guide direct and facilitate both public and private development investment and growth within the province and Karoo Hoogland Municipality in a manner that will expand opportunities and contribute towards visible upliftment of all communities.
Programme Objective Outcome	To provide a systematic integrated spatial development plan by 2021
Short Term Strategy (1-2 Years)	SDF review aligned with SPLUMA
Medium Term Strategies (3-4 Years)	Develop nodal zones SDF review and update
Long Term Strategies (5 Years)	Protection of prime and unique agricultural land SDF review and Update

Programme 2: Climate Change

Programme Description	Implementation and service delivery to ensure adequate mitigation and adaptation strategies which should include participation from the public sector private sector and NGO's.
Programme Objective Outcome	Provide quality of living human settlements with adequate infrastructure
Short Term Strategy (1-2 Years)	Inclusion of Climate change strategy in the SDF and IDP

Medium Term Strategies (3-4 Years)	Mainstream climate change into the Local and Municipality IDPs. Establish a monitoring and evaluation system to measure the implementation of the climate change response plan. Encourage community participation through innovative climate change adaptation methods (e.g. “bring a hat”).
	Ensure that Disaster Management Plans adhere to the amended climate change

Programme 3: Land Use Management

Programme Description	Renew Community from low quality of life to environment from waste dump to green city
Programme Objective Outcome	Transform urban areas to vibrant economic centres that are safe and secure
Short Term Strategies (1-2 Years)	Sustainable development and densification
Medium Term Strategies (3-4 Years)	Social economic inclusion
Long Term Strategies (5 Years)	Inclusion of previous segregated communities in land use management

Programme 4: Building Plans Administration

Programme Description	Building Plans and Administration
Programme Objective Outcome	Compliance with National Building Regulations and Building standard Act 103 of 1997
Short Term Strategies (1-2 Years)	Enforce building controls
Medium Term Strategies (3-4 Years)	Enforce building control regulations Sustainable build environment
Long Term Strategies (5 Years)	Enforce building control regulations Sustainable build environment

Key projects/initiatives for successful implementation of this programmes are:

- Building inspections and building plans assessment

Programme 4: Housing

Programme Description	Housing
Programme Objective Outcome	Although not a core function this programme focuses on the establishment of sustainable integrated human settlements as well as the identification of areas suitable for settlement development and sourcing of appropriate funds to secure the land for development and the sourcing of appropriate funds to secure the land for development. Provide quality of living human settlements with adequate infrastructure
Short Term Strategies (1-2 Years)	Conduct Land Audit Identification and acquisition of suitable affordable land
Medium Term Strategies (3-4 Years)	Sustainable integrated human settlements development
Long Term Strategies (5 Years)	Sustainable integrated human settlements development

Programme 5: Electrification

Programme Description	Electrification
Programme Objective Outcome	Provide quality of living human settlements with adequate infrastructure Promote recycling and renewable energy generation
Short Term Strategies (1-2 Years)	Upgrading of the Williston and Fraserburg electrical infrastructure
Medium Term Strategies (3-4 Years)	Development of Electricity Master Plan Explore alternative energy use Address issue of illegal connections
Long Term Strategies (5 Years)	Compilation and implementation of electricity master plan to provide sustainable electricity to all households by 2025

Programme 6: Water and Sanitation

Programme/Function	Water and Sanitation
Programme Objective Outcome	The municipality will provide sustainable supply of quality potable water at the projected minimum service level to be defined. Promote healthy living and working environments
Short Term Strategies (1-2 Years)	To connect all households with prepaid water meters. To manage water supply and account for water loses. Provide all communities with basic higher sanitation.
Medium Term Strategies (3-4 Years)	Development and implementation of WSDP
Long Term Strategies (5 Years)	Development and implementation of WSDP

Programme 7: Roads and Storm Water

Programme/Function	Roads and Storm Water
Programme Objective Outcome	Construct and maintain storm water systems including sealing of roads that meet minimum levels of service standards. Ensure 100% spending of MIG funds Provide quality of living human settlements with adequate infrastructure
Short Term Strategies (1-2 Years)	Develop Roads and storm water Master Plan Maintenance of existing road infrastructure. Paving of internal gravel roads.
Medium Term Strategies (3-4 Years)	Implement Develop Roads and storm water Master Plan
Long Term Strategies (5 Years)	Implement Develop Roads and storm water Master Plan

Programme 8: Waste Management

Programme/Function	Waste Management
Programme Objective Outcome	To provide all communities with an effective waste collection and disposal management system that is environmentally compliant and raises public awareness about minimising waste generation and effective waste recycling. Promote healthy living and working environments.
Short Term Strategies (1-2 Years)	Review Integrated Waste Management Plan Audit waste collection methods and development of recycling strategy Maintain existing facilities Awareness campaigns
Medium Term Strategies (3-4 Years)	Establishment and formalization of landfill sites
Long Term Strategies (5 Years)	Minimise illegal dumping Maintain existing facilities Establishment and formalization of landfill sites

Programme 9: Project Management

Programme/Function	Project Management
Programme Objective Outcome	Successful completion of specified projects to achieve goals and objectives. Promote growth and diversification of the local economy.
Short Term Strategies (1-2 Years)	Training of staff in Project Management Successful implementation of all Capital Projects within the parameters of budget time and specification
Medium Term Strategies (3-4 Years)	Continuous focus on project management
Long Term Strategies (5 Years)	Continuous focus on project management Create enabling environment to attract investment

Programme 10: Sport and Recreation

Programme/Function	Sport Recreation
Programme Objective Outcome	Reduce social ills such as crime drug abuse social disorder teenage pregnancy as well as HIV/AIDS through the use of sports and recreation activities and the provision of adequate and accessible recreational facilities. Promote healthy living and working environments.
Short Term Strategies (1-2 Years)	Establish status quo on existing facilities Establish sport forums and federation to management sport infrastructure. Utilisation of 15% of MIG funds to support above.
Medium Term Strategies (3-4 Years)	Develop business plan to identify funding sources Utilisation of 15% of MIG funds to support above Maintenance and upgrading of new and existing facilities
Long Term Strategies (5 Years)	Maintenance and upgrading of new and existing facilities

Programme 11: Health Services

Programme/Function	Health Services
Programme Objective Outcome	Construct and maintain storm water systems. Coordinate the provision of Health Services as facilitated through the provincial and district offices.
Short Term Strategies (1-2 Years)	Dialogue and report back to district municipality and sector department
Medium Term Strategies (3-4 Years)	Dialogue and report back to district municipality and sector department
Long Term Strategies (5 Years)	Dialogue and report back to district municipality and sector department

Programme 12: Cemeteries

Programme/Function	Cemeteries
Programme Objective Outcome	The establishment and maintenance of cemeteries in accordance with applicable by-laws and legislation. Promote healthy living and working environments
Short Term Strategies (1-2 Years)	Develop Cemetery Master Plan Identification of suitable land for cemeteries
Medium Term Strategies (3-4 Years)	Develop Cemetery Master Plan Identification of suitable land for cemeteries
Long Term Strategies (5 Years)	Develop Cemetery Master Plan Identification of suitable land for cemeteries

Programme 13: Fleet Management

Programme/Function	Fleet Management
Programme Objective Outcome	To ensure that processes and control are effectively managed
Short Term Strategies (1-2 Years)	Develop Fleet management Plan Employment of additional staff Secure adequate funding for replacement of ageing fleet
Medium Term Strategies (3-4 Years)	Implementation of Fleet Management Plan
Long Term Strategies (5 Years)	Implementation of Fleet Management Plan

Programme 14: Disaster Management

Programme/Function	Disaster Management
Programme Objective Outcome	To focus on ways and means to prevent and or mitigate the risks. To maximise preparedness for potential emergencies and disaster thus optimising the safe guarding of life and property. Promote healthy and working environments
Short Term Strategies (1-2 Years)	Capacity building
Medium Term Strategies (3-4 Years)	Revised Disaster Management Plan to include Climate Change
Long Term Strategies (5 Years)	Capacity building of communities

Strategic Objective: Promote recycling and renewable energy generation

To focus on ways and means to prevent and mitigate and or results of disasters and to maximize preparedness for potential for potential emergencies and disasters thus optimizing the safe guarding of life and property.

The National Development Plan, under its priority to transition to a low-carbon economy, it promotes that there is a need to move away from the unsustainable use of natural resources. It warns that changes in energy generation, water conservation and the uses of both are likely to be challenging and potentially disruptive for society and that competent institutions, innovative economic instruments, clear and consistent policies and an educated and understanding electorate will be required. Key proposals to support the transition to low-carbon economy include:

- Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets
- Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better
- A target of 5 million solar water heaters by 2030
- Building standards that promote energy efficiency
- Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers
- Set of indicators for natural resources accompanied by publication of annual reports on health of identified resources to inform policy
- Target for the amount of land and ocean under protection
- Achieve the peak, plateau and decline trajectory for greenhouse gas emission with the peak being reached about 2025
- By 2030 an economy-wide carbon price should be entrenched
- Zero emission building standards by 2030
- Absolute reduction in total volume of waste disposed to landfill each year
- At least 20 000MW of renewable energy should be contracted by 2030
- Improved disaster preparedness for extreme climate events
- Increased investment in new agricultural technologies, research and the development of adaption strategies to protect rural livelihoods and expansion of commercial agriculture

Strategic Objective: Promote healthy living and working environments

National Outcome 10 promotes environmental assets and natural resources that are well protected and continually enhanced and the output of sustainable environmental management. This is to be achieved through solid waste management to ensure waste minimization, improved collection and disposal and recycling by ensuring that the percentage of households with basic waste collection and disposal facilities.

This goal responds to the institutional priority issue that relates to environmental management

The municipality should come up with innovative ways on how it can increase community awareness and participation in environmental management activities and initiatives. Especially in the light of the vision of the municipality focusing on agriculture and tourism, the municipality is rich in agriculture and has a wealth of culture and ecotourism focus points that should be protected to ensure future sustainability. A further critical aspect that needs to be addressed and/or avoided is unplanned development and informal

settlements that put a strain on the sensitive environment in terms of debushing, erosion, fires, air-, water and ground pollution.

This advent therefore necessitates the need to identify and protect the environment. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly environmental by-laws with appropriate punitive mechanism and action plan need to be developed, promulgated and enforced to strengthen compliance thereof.

The outcome to be achieved through this goal is protected flora and fauna for sustainable ecotourism and agro-economy that will ultimately lead to a better quality life for the whole community. This means eradicating informal settlements, monitoring and managing environment. To achieve the outcome the following critical areas have been identified that should be prioritised and addressed through implementation of various projects:

Programme 15: Environmental Management

Programme/Function	Environmental Management
Programme Objective Outcome	To ensure communities are contributing towards climate change. Promote healthy living and working environments
Short Term Strategies (1-2 Years)	Identification of suitable land for cemeteries Monitoring of water quality air quality management and indoor air quality
Medium Term Strategies (3-4 Years)	Hosting events on environmental issues Awareness campaigns on environmental issues
Long Term Strategies (5 Years)	Implementation of waste management programmes Identification of suitable land for cemeteries Monitoring of water quality air quality management and indoor air quality

Programme 16: Environmental Management

Programme/Function	Education and Libraries
Programme Objective Outcome	To ensure communities are contributing towards climate change. Promote healthy living and working environments
Short Term Strategies (1-2 Years)	Facilitate promotion of education upliftment within communities To provide ancillary educational support through the provision of library services to create a learning environment for the communities
Medium Term Strategies (3-4 Years)	Conduct status quo on existing library facilities Develop business plan on needs Dialogue with Provincial Department Sport Arts and Culture
Long Term Strategies (5 Years)	Circulate and update information Facilitate and monitor the needs of libraries

Programme 17: Safety and Security

Programme/Function	Safety and Security
Programme Objective Outcome	To ensure communities are contributing towards climate change. Promote healthy living and working environments
Short Term Strategies (1-2 Years)	Enforcement of all local by laws Skills and infrastructure development Co-operation with local SAPS to enforce by laws
Medium Term Strategies (3-4 Years)	Enforcement of all local by laws
Long Term Strategies (5 Years)	Enforcement of all local by laws

7.4 KPA 2: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Promote growth and diversification of the local economy

Karoo Hoogland Local Municipality within the Namakwa District Municipality to generate a LED to ensure incorporation of the most recent development changes in the Local economy as well as the alignment with Provincial and National initiatives and to develop implementation plans. The LED study forms part of the IDP process and is one of the milestones toward achieving Local economic development within the Karoo Hoogland LM area. The purpose of the LED is for Karoo Hoogland Local Municipality to create the enabling environment to allow economic development to occur.

The National Development Plan aims for an economy that will create more jobs by:

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Raising exports and competitiveness
- Strengthening government capacity to give leadership to economic development
- Mobilising all sectors of society around a national vision it further aims to achieve the following targets by 2030:

It further aims to achieve the following targets by 2030:

- Unemployment rate should fall to 14% by 2020 and 6% by 2030 requiring an additional 11 million jobs
- Proportion of adults should increase from 41% to 61%
- Proportion of adults in rural areas working should rise from 29% to 40%
- Labour force participation should rise from 54% to 65%
- Gross Domestic Product (GDP) should increase by 2.7 times in real times
- Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030
- Broad ownership of assets by historical disadvantage groups to increase
- Public employment programmes should reach 1 million by 2015 and 2 million by 2030

The NDP further aims to have an inclusive and integrated rural economy it is envisaged that by 2030 South Africa rural communities should have greater opportunities to participate fully in the economic social and political life of the country. A million jobs to be created through agriculture development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic service that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and contribute to the development of their communities through remittance and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries tourism and small enterprises should be developed where potential exist.

National Outcome 4 and 7 relate to decent employment through inclusive economic growth and vibrant equitable and sustainable rural communities with food security for all. The outputs of these tow outcomes refer to the implementation of community works programmes.

Karoo Hoogland Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of the goal: Inclusive growing economy.

This goal responds to priority issue that relates to economic growth

Karoo Hoogland Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor evaluate performance of the local economy and investment trends. Project designs should include labour intensive

methods and identify opportunity areas and expose SMME's to incubation projects which will stimulate development and thereby enhance job creation. Through the aforementioned initiatives the municipality strives to reduce the unemployment rate.

Existing policies should be reviewed or new policies develop to become more enabling and focussed on establishment of partnerships and networks that will enhance the SMME value chain.

Critical areas the following actions were undertaken to prepare the LED:

- Updated socio-economic and demographic information for the Karoo Hoogland Local Municipality through the use of secondary information (existing data bases)
- To take Undertake an in-depth analysis of the real (but latent) development opportunities in the key economic sectors in the study area
- Capacity building of Local LED officials
- Identify practical sectoral programmes that could be used as basis for pro-active economic development initiatives
- Undertake focused analysis of key sectors taking cognizance of the first and second economy constraints and opportunities
- To promote an inclusive, participatory process that integrates strategic planning, community participation, sustainability and good decision making with Local economic development
- Emphasise Local job creation, alleviation of poverty and redistribution of opportunities and wealth

Programme 18: Economic Growth and Development

Programme/Function	Economic Growth and Development
Programme Objective Outcome	Promote growth and diversification of the local economy.
Short Term Strategies (1-2 Years)	Create conducive condition for economic growth and job creation
Medium Term Strategies (3-4 Years)	Investment attraction and retention
Long Term Strategies (5 Years)	Sustainable economic development and job security

Programme 19: Extended Public Works Programme (EPWP)

Programme/Function	Extended Public Works Programme
Programme Objective Outcome	Promote skilled labour force for improved job creation.
Short Term Strategies (1-2 Years)	Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's

Medium Term Strategies (3-4 Years)	Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's
Long Term Strategies (5 Years)	Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's

7.5 KPA 3 FINANCIAL VIABILITY

Strategic Objective: Ensure responsive and accountable governance

This goal relates directly to the National Outcome 9 which is: A responsive, accountable, effective and efficient local government system. Under this outcome, outputs 1 and 6: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support relate directly to the goal under discussion. The following sub-outputs are advocated:

- The average monthly collection rate on billings to rise
- The percentage of municipalities with debtors more than 50% of own revenue to be reduced from
- 24% to 12%e to 90%
- The percentage of municipalities that are overspending on opex to improve from 8% to 4%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%
- The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%
- Improve national and provincial policy, support and oversight to local government
- The percentage of municipalities that are overspending on OPEX to improve from 8% to 4%
- The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be
- reduced from 92% to 45%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%

As indicated previously, the NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular.

This goal responds to the institutional priority issue that relates to revenue enhancement.

The municipality needs to increase revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay

commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant dependent and be in a financial position to fund infrastructure projects from own funds.

The outcome to be achieved through this goal is financial viability and a prosperous institution through increased generation of own revenue and to ensure sufficient reserves for investment into communities. Financial viability will also ensure reduced grant dependency. This means to become self-sustainable in terms of increased revenue collection and sustained service delivery.

To achieve the outcome the following critical projects have been identified:

Critical areas data cleansing, smart metering, community based waste management, Masakane campaigns, disposal of non-utilised immovable assets.

Programme 20: Legislative Compliance

Programme/Function	Legislative compliance
Programme Objective Outcome	Ensure responsive and accountable governance
Short Term Strategies (1-2 Years)	Retain qualified and competent staff Regularly review legislative amendments and update policies procedures accordingly Maintain processes and procedures currently in operation
Medium Term Strategies (3-4 Years)	Retain qualified and competent staff Regularly review legislative amendments and update policies procedures accordingly Maintain processes and procedures currently in operation
Long Term Strategies (5 Years)	Retain qualified and competent staff Regularly review legislative amendments and update policies procedures accordingly Maintain processes and procedures currently in operation

Programme 21: Financial Management

Programme/Function	Financial Management
Programme Objective Outcome	Improve financial sustainability. To implement sound financial management
Short Term Strategies (1-2 Years)	Obtain a Clean Audit opinion from the AG Resolve all financial issues raised in

	<p>internal and external audit action plans. Rotation of suppliers in supplier database Retention of qualified competent staff</p>
Medium Term Strategies (3-4 Years)	<p>Obtain a Clean Audit opinion from the AG Resolve all financial issues raised in internal and external audit action plans. Rotation of suppliers in supplier database Retention of qualified competent staff</p>
Long Term Strategies (5 Years)	<p>Obtain a Clean Audit opinion from the AG Resolve all financial issues raised in internal and external audit action plans. Rotation of suppliers in supplier database Retention of qualified competent staff</p>

Programme 22: Revenue

Programme/Function	Revenue
Programme Objective Outcome	<p>Improve financial sustainability. To implement sound financial management</p>
Short Term Strategies (1-2 Years)	<p>Develop revenue enhancement strategy To implement data cleansing processes to ensure revenue database is accurate Enforce debt control policies and procedures. Reduction of illegal connections Introduction of prepaid vending machines linked to debtor's book.</p>
Medium Term Strategies (3-4 Years)	<p>Develop revenue enhancement strategy To implement data cleansing processes to ensure revenue database is accurate Enforce debt control policies and procedures. Reduction of illegal connections Introduction of prepaid vending machines linked to debtor's book.</p>
Long Term Strategies (5 Years)	<p>Develop revenue enhancement strategy To implement data cleansing processes to ensure revenue database is accurate Enforce debt control policies and procedures. Reduction of illegal connections Introduction of prepaid vending machines linked to debtor's book.</p>

Programme 23: Expenditure

Programme/Function	Expenditure
Programme Objective Outcome	Improve financial sustainability. To implement sound financial management
Short Term Strategies (1-2 Years)	Implementation of proper documents management system Provision of Data management Compliance to internal financial controls financial processes by user departments
Medium Term Strategies (3-4 Years)	Implementation of proper documents management system Provision of Data management Compliance to internal financial controls financial processes by user departments
Long Term Strategies (5 Years)	Implementation of proper documents management system Provision of Data management Compliance to internal financial controls financial processes by user departments

Programme 24: SCM

Programme/Function	Supply Chain Management
Programme Objective Outcome	Improve financial sustainability.
Short Term Strategies (1-2 Years)	Implementation of documented departmental procurement Compliance with supply chain management acts and regulations Implementation of proper documents management system Compliance with asset management policy
Medium Term Strategies (3-4 Years)	Introduction of the system where prospective supplier database is rotated Implementation of documented departmental procurement Compliance with supply chain management acts and regulations Implementation of proper documents management system Compliance with asset management policy
Long Term Strategies (5 Years)	Implementation of documented departmental procurement

	Compliance with supply chain management acts and regulations Implementation of proper documents management system Compliance with asset management policy
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Programme 25: INDIGENTS

Programme/Function	Indigents
Programme Objective Outcome	Improve financial sustainability
Short Term Strategies (1-2 Years)	To ensure qualifying indigents beneficiaries are registered to obtain free basic services Re-validation of the registered indigents Conduct awareness campaigns on indigents benefits
Medium Term Strategies (3-4 Years)	Re-validation of the registered indigents
Long Term Strategies (5 Years)	Re-validation of the registered indigents

7.6 KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objective: Promote improved skills through education and training

Reintegrate Region from edge to frontier

The NDP priority of Building a capable and developmental State advocates the following:

- A state that is capable of playing a developmental and transformative role.
- A public service immersed in the development agenda but insulated from undue political interference
- 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
- Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management

- The institutional capacity and effectiveness of municipalities is increased
- Clean, Responsive and Accountable Administration

This goal responds to the institutional priority issues that relate to filling of critical vacancies and training and development that will ensure a responsive and performing workforce and resources that will create a customer-focused, friendly and helpful working environment. The municipality must attract and retain skilled personnel and provide WSP & skills audit related training in support of the strategic intent of the municipality.

The outcome to be achieved through this goal is an efficient workforce. This means to leverage the municipality's staff capacity to drive efficiency and effectiveness.

To achieve the outcome the following critical areas have been identified:

Critical area is the implementation of the Performance Management System.

Programme 26: ICT

Programme/Function	ICT
Programme Objective Outcome	Reintegrate Region from edge to frontier
Short Term Strategies (1-2 Years)	Maintain software and hardware to keep abreast with developing technology Investigate implementation of disaster recovery plan
Medium Term Strategies (3-4 Years)	Maintain software and hardware to keep abreast with developing technology
Long Term Strategies (5 Years)	Maintain software and hardware to keep abreast with developing technology

Programme 27: Organisational Development

Programme/Function	Organisational Development
Programme Objective Outcome	Promote improved skills through education and training
Short Term Strategies (1-2 Years)	Review the organisational structure and ensure alignment to IDP and organisational needs Improve WSP and to train and capacitated staff Conduct an employee satisfaction survey Develop employee retention strategy Review and update Employment equity plan
Medium Term Strategies (3-4 Years)	Review the organisational structure and ensure alignment to IDP and

	organisational needs Maintain employee related strategies Implementation of employment equity targets
Long Term Strategies (5 Years)	Review the organisational structure and ensure alignment to IDP and organisational needs

Programme 28: Performance Management

Programme/Function	Performance Management
Programme Objective Outcome	Promote improved skills through education and training.
Short Term Strategies (1-2 Years)	Monitoring and evaluation of the organisations implementation of its strategic objectives programmes and projects in line with the approved IDP through the SDBIP Compliance to all relevant legislation and the municipal PMS framework Capacitation of all staff members in terms of PMS Implementation of the automated performance management system
Medium Term Strategies (3-4 Years)	Cascading of individual performance management to all staff members
Long Term Strategies (5 Years)	Effective and efficient performance management system for the benefit of optimizing organisational performance and improved service delivery

Programme 29: Work place Health and Safety

Programme/Function	Work place Health and Safety
Programme Objective Outcome	Promote social cohesion through economical social development
Short Term Strategies (1-2 Years)	To improve the health and safety of the employees in compliance with SHE ACT Appointment of safety officer Establish status quo i.t.o municipality health and safety plan Development of health and safety policy
Medium Term Strategies (3-4 Years)	Ensure that health and safety programme is sustained

	Employment assistance programme
Long Term Strategies (5 Years)	Ensure that health and safety programme is sustained Employment assistance programme

Programme 30: Labour Relations

Programme/Function	Labour Relations
Programme Objective Outcome	Promote improved skills through education and training.
Short Term Strategies (1-2 Years)	To conduct training workshops on internal labour policies Follow up on quarterly LLF meetings
Medium Term Strategies (3-4 Years)	Maintain sound and effective labour practise and stability
Long Term Strategies (5 Years)	Review and monitoring of the labour policies and acts

7.7 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Ensure an informed and participative citizenry

Related to this goal are the following NDP priorities:

- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country

In light of the abovementioned priorities, the NDP states that a plan is only as credible as its delivery mechanism is viable. A capable state is an essential precondition for South Africa’s development. A capable state does not materialise by decree, nor can it be legislated or created from conference resolutions. It has to be painstakingly built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems and consistent and fair application of rules.

High corruption levels frustrate society’s ability to operate fairly and efficiently and the state’s ability to deliver on its development mandate. Political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. Deterrence helps people understand that they are likely to be caught and punished. Prevention is about systems information, audit and so on) to make it hard to engage in corrupt acts. The social dimension of corruption can only be tackled by focussing on values, through educations. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, Responsive and Accountable Administration

This goal responds to the institutional priority issue that relates to internal controls.

The municipality aims to strengthen and effectively manage their systems and procedures to ensure sound governance practices are adhered to. This ought to begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximise organisational excellence and provide accountability to the community of municipality.

The outcome to be achieved through this goal is public confidence through an unqualified audit opinion. This means to be an organisation that practices responsible, accountable, effective and efficient corporate governance.

Critical areas reviewed and launch service delivery standards, public participation and communication strategy GIS linked to customer care system.

Sound institutional governance will serve as an internal control system encompassing legislation procedures and people and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes.

Critical areas Services and construction of BMG projects in Climate Change safe locations

Improvement of social well-being entails a whole spectrum of services – health, education, libraries, safety and security, including community and road safety. The NDP states that when people feel unsafe it makes it harder for them to develop their capabilities, pursue their personal goals and to take part in social and economic activities. South Africans need to feel safe everywhere and have confidence in the criminal justice system to protect them and to act speedily and effectively when required to do so.

By 2030 people should feel safe and have no fear of crime. They should feel safe at home, at school and at work, and they must enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.

On the priority of health care for all, the NDP targets the following:

- Increase average male and female life expectancy at birth to 70 years
- Progressively improve TB prevention and cure
- Reduce maternal, infant and child mortality
- Significantly reduce prevalence of non-communicable chronic diseases

- Reduce injury, accidents and violence by 50 percent from 2010 levels
- Deploy primary healthcare teams provide care to families and communities
- Everyone must have access to an equal standard of care, regardless of their income
- Fill posts with skilled, committed and competent individuals

In improving education, training and innovation, the NDP targets the following:

- All children should have at least two years pre-school education
- About 90% of learners in grades 3, 6 & 9 must achieve 50% or more in the annual national assessments in literacy, maths and science
- Between 80 – 90% of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exams
- Eradicate infrastructure backlogs to ensure that all schools meet the minimum standards by 2016
- Expand the college system with a focus on improved quality
- Provide 1 million learning opportunities through Community Education and Training Centres
- Improve the throughput rate to 80% by 2030
- Produce 30 000 artisans per year
- Increase enrolment at universities by at least 70% by 2030
- Increase the number of students eligible to study towards maths- and science-based degrees to 450 000 by 2030
- Increase the percentage of PhD qualified staff in the higher education sector from the current 34% to over 75% by 2030
- Produce more than 100 doctoral graduates per million per year by 2030
- Expand science, technology and innovation outputs by increasing research and development spending by government and through encouraging industry to do so

Programme 31: Good Governance

Programme/Function	Good Governance and Oversight
Programme Objective Outcome	Ensure an informed and participative citizenry
Short Term Strategies (1-2 Years)	Develop sound business processes policies systems and accountable management Capacitate all levels of management in sound governance practise Implement effective risk management and internal audit systems
Medium Term Strategies (3-4 Years)	Ensure that health and safety programme is sustained Employment assistance programme
Long Term Strategies (5 Years)	Ensure that health and safety programme is sustained Employment assistance programme

Programme 32: Community Participation

Programme/Function	Community Participation
Programme Objective Outcome	Ensure an informed and participative citizenry
Short Term Strategies (1-2 Years)	The establishment of effective Ward Committee's Capacitate Ward Committee members Implement quarterly Ward operational plans Ensure that monthly ward committee meetings are held Ensure councillor participation at all meetings
Medium Term Strategies (3-4 Years)	Capacitate Ward committee members Maintain quarterly Ward operational plans Ensure that monthly ward committee meetings are held as scheduled
Long Term Strategies (5 Years)	Capacitate Ward committee members Maintain quarterly Ward operational plans Ensure that monthly ward committee meetings are held as scheduled

Programme 33: IDP Development

Programme/Function	IDP Development
Programme Objective Outcome	Ensure an informed and participative citizenry
Short Term Strategies (1-2 Years)	Ensure that all phases of the development of the IDP as legislated are compiled Ensure alignment of IDP and Budget Review IDP annually taking cognizance of budget and internal external factors according to approved process plan Ensure that the strategic mandate intent of the IDP is effectively delivered through the mechanism of the SDBIP Effective communication to the community through Ward committee participation
Medium Term Strategies (3-4 Years)	Ensure that all phases of the development of the IDP as legislated are compiled Ensure alignment of IDP and Budget Review IDP annually taking cognizance of budget and internal external factors according to approved process plan

	<p>Ensure that the strategic mandate intent of the IDP is effectively delivered through the mechanism of the SDBIP</p> <p>Effective communication to the community through Ward committee participation</p>
Long Term Strategies (5 Years)	<p>Ensure that all phases of the development of the IDP as legislated are compiled</p> <p>Ensure alignment of IDP and Budget</p> <p>Review IDP annually taking cognizance of budget and internal external factors according to approved process plan</p> <p>Ensure that the strategic mandate intent of the IDP is effectively delivered through the mechanism of the SDBIP</p> <p>Effective communication to the community through Ward committee participation</p>

Programme 34: Customer and Stakeholders Relationship Management

Programme/Function	Customer/Stakeholder Relationship Management
Programme Objective Outcome	Ensure an informed and participative citizenry
Short Term Strategies (1-2 Years)	<p>Establish effective Ward Committee Structure</p> <p>Train all employees on the principles Batho Pele</p> <p>Establish a Customer Relations</p> <p>Ensure effective communication channels using all available mediums</p> <p>Conduct both employee customer satisfaction surveys per year</p>
Medium Term Strategies (3-4 Years)	<p>Establish effective Ward Committee Structure</p> <p>Train all employees on the principles Batho Pele</p> <p>Establish a Customer Relations</p> <p>Ensure effective communication channels using all available mediums</p> <p>Conduct both employee customer satisfaction surveys per year</p>
Long Term Strategies (5 Years)	<p>Establish effective Ward Committee Structure</p> <p>Train all employees on the principles Batho Pele</p> <p>Establish a Customer Relations</p>

	<p>Ensure effective communication channels using all available mediums Conduct both employee customer satisfaction surveys per year</p>
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Programme 35: Risk Management

Programme/Function	Risk Management
Programme Objective Outcome	Ensure an informed and participative citizenry
Short Term Strategies (1-2 Years)	Development implementation and assessment of municipal risk register Capacitate municipal staff on risk Resolving identified risk Review effectiveness of risk management processes Enforce policies and procedures
Medium Term Strategies (3-4 Years)	Development implementation and assessment of municipal risk register Capacitate municipal staff on risk Resolving identified risk Review effectiveness of risk management processes Enforce policies and procedures
Long Term Strategies (5 Years)	Development implementation and assessment of municipal risk register Capacitate municipal staff on risk Resolving identified risk Review effectiveness of risk management processes Enforce policies and procedures

Programme 36: Audit

Programme/Function	Audit
Programme Objective Outcome	Ensure an informed and participative citizenry
Short Term Strategies (1-2 Years)	Capacitate internal audit Implement of Internal Audit and Auditor General recommendations Effective implantation of risk based audit plan
Medium Term Strategies (3-4 Years)	Functional internal audit system Fully capacitated internal audit
Long Term Strategies (5 Years)	Effective internal controls risk management and governance

To measure the progress in achieving the abovementioned strategic goals, programmes strategies and outcomes, a strategic scorecard was developed.

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

KPA 5: GOOD GOVERNANCE

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Ensure responsive and accountable governance	Good Governance	Monitor implementation of Council Resolution	n/a	12	3	3	3	3	12 Reports submitted to the municipal manager
	Good Governance	Number of IDP and Budget stakeholder engagements by 30 June	n/a	9	1	3	2	2	8 IDP and Budget Meetings held in all wards
		External newsletters issued	n/a	4	1	1	1	1	4 newsletters issued
		Respond to all external media enquiries	n/a	100%	100%	100%	100%	100%	Response to external enquiries
		Report quarterly on requests received i.t.o Promotion of Access to Information by	n/a	4	1	1	1	1	Quarterly report submitted

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Ensure responsive and accountable governance	Good Governance	Advertise annual report in external media	n/a	1			1		Newspaper advertisement
		Advertise Performance Contracts of Senior Managers in external newspaper	n/a						Newspaper Advertisement
		Number of ward committee reports submitted to portfolio committees	n/a	4	1	1	1	1	Minutes of Portfolio Committees
		Develop a Tourism Development Strategy	n/a	1			1		Policy document
		Develop a HIV/AIDS policy for staff	n/a	1			1		Policy document
		Develop a Risk Based Audit Plan		1			1		Policy document

KPA 3 FINANCIAL FIABILITY

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Improved financial sustainability	Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2020 (cost coverage cash equivalents unspent conditional grants – overdraft + short term investment/ monthly fixed operational expenditure excluding (depreciation, amortization and provision of bad debts, impairment and loss on disposal of assets	n/a	1					Cost coverage ratio as at 30 June 2020
	Revenue	Raise /collect operating budget revenue as per	n/a						95 % of Total Annual Operating budget revenue

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		approved budget							raised by 30 June 2020
	Revenue	Raise /collect operating budget revenue as per approved budget	n/a	4	1	1	1	1	Minutes of Portfolio Committees
	Legislative Compliance	Submission of the MTREFs to council for approval by 31 May 2020	n/a	1			1		1 MTREF submitted for approval to Council by 31 May 2020
	Legislative Compliance	Submission of the adjustment budget to council for approval by 28 February	n/a	1			1		Adjustment Budget submitted to council for approval by 28 February 2020
	Legislative Compliance	Submit the Annual Financial Statements by 31 August to the office of the Auditor General		1			1		Annual Financial Statements submitted to AG
	Legislative Compliance	Disclose in the Annual Financial Statements all deviations condoned by Council							Annual Financial Statements submitted to AG

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Improved financial sustainability	Legislative Compliance	Submit the midyear report MFMA section 72 report to the MAYOR	n/a	1			1		Mid - year report submitted to Mayor
	Legislative Compliance	Approve audit Action by 28 February annually to address the issues raised in the Audit Report for the relevant financial	n/a						Audit Action Plan / Minutes of Meetings
	Legislative Compliance	Implement the Municipal Standard Chart of Accounts	n/a	4	1	1	1	1	Report to Council
	Revenue	Provide consumer accounts i.r.o clean piped water , sanitation /sewerage electricity and solid waste to formal residential properties which are connected to a	n/a	1			1		1 MTREF submitted for approval to Council by 31 May 2020

		Municipal Infrastructure network as at 30 June annually							
	Revenue	Limit unaccounted for electricity losses to less than 12 % annually	n/a	1			1		Monthly Eskom Accounts and Vending Reports from service providers and notes to the AFS and monthly consumption reports
	Revenue	Limit unaccounted water to less than 15 % annually		1			1		Quarterly water balance sheet and Monthly Consumption Report
	Indigents	Number of indigent households for free basic services							Indigent subsidy register
	Revenue	Achieve an average payment percentage of 83 % by 30 June annually							Report from the EMS system

KPA 4 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Promote skilled labour force for improved job creation	Legislative Compliance	The number of people from employment equity target group groups employed in the three highest levels of management in compliance with Karoo Hoogland's Employment Equity plan	n/a	2			1		Report to Municipal Manger
Promote improved skills through education and training	WSP	Percentage of the municipalities budget actually spent on implementing the Workplace Skills Plan	n/a					0.1%	Workplace Skills Plan
Promote improved skills through education and training	WSP	Review the Workplace Skills Plan and submit plan to the LGSETA by 30	n/a	4	1	1	1	1	Workplace Skills Plan

		April 2020							
Promote improved skills through education and training	WSP	Limit the vacancy rate to 20 % of funded posts by 30 June 2020	n/a	20%				20%	Percentage on vacancy of funded posts
Promote improved skills through education and training	WSP	Develop Performance contracts for staff other section 56 managers	n/a	10	10	10	10	10	Signed Performance Contracts
Promote improved skills through education and training	WSP	Review the Information and Communications Technology (ICT) strategic		1			1		Reviewed strategy
Promote improved skills through education and training	New Review Policies	Revise the Asset Management Policy		1			1		Revised policy

KPA 1: SERVICE DELIVERY

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	
Provide quality of living human settlements with adequate infrastructure	Water and Sanitation	Water quality managed and measured quarterly i.t.o. the SANS accreditation Physical and micro Parameters	n/a	95%	95%	95%	95%	95%	99 % of water quality compliance as per analysis certificate measured quarterly

SECTION H: SECTOR PLAN INTERGRATION

This phase of the IDP serve to integrate issues raised ranging from the analysis phase. It gives a synopsis of available sector plans that were developed to contribute in addressing challenges identified in all institutional KPA's. The following tables serve to detail the sector plans developed and their role in aligning institutional policy.

8.1 KPA 1: BASIC SERVICE DELIVERY

Sector Plan and By Laws	Summary
Spatial Development Framework	<p>The purpose of a Spatial Development Framework is to provide general direction to guide Integrated Development Planning and decision making as well as actions over a multi-year period and to create a strategic framework for the formulation of appropriate land use management system.</p> <p>The compilation of a Spatial Development Framework was identified as an important Land Use Management tool that is aligned to the District SDF, PSDF and NSDP.. The SDF addresses the most prevalent spatial needs in the municipal area will be addressed. It incorporates a spatial settlement strategy that promotes mixed land use and enhances service delivery. In addition, the SDF clearly outlines the current situation, as well as the desired form and composition of the municipal settlement development by addressing:</p> <ul style="list-style-type: none"> ➤ Current trends regarding development and service provision ➤ Capital investment programmes/priority areas ➤ Strategic Development Areas ➤ Policy direction and objectives ➤ Sustainable rural development ➤ Urban development boundary ➤ Movement ➤ Nodal development ➤ Density/settlements ➤ Environmental management guidelines ➤ Optimal location for Multi-Purpose Community
SPLUMA	<p>SPLUMA aims to develop a new framework to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses in South Africa. SPLUMA is a framework law, which means that the law provides broad principles for a set of provincial laws that will regulate planning. SPLUMA also provides clarity on how</p>

	<p>planning law interacts with other laws and policies.</p> <p>The law is important because the repeal of many apartheid era laws has left our planning laws fragmented, complicated and inconsistent. For this reason, section 3 of SPLUMA says that the law tries to develop a ‘uniform, effective and comprehensive system’ of planning that ‘promotes social and economic inclusion’.</p> <p>Although SPLUMA has progressive elements, the coming into effect of the law has been subject to a lot of controversy and debate. This is largely as a result of the powers that SPLUMA and its Regulations grant to traditional councils. While CLS (and others) have argued that SPLUMA and its Regulations grant too much power to traditional councils, the traditional leadership lobby has resisted the Act and has called for government to suspend its implementation on the basis that they were not consulted properly during the legislative process.</p>
Refuse Removal	<p>The purpose of the bylaw is to promote a safe and healthy environment to the residents of Karoo Hoogland and also to provide procedures, methods and practices to regulate refuse dumping and removal.</p>
Waste bylaw	<p>The bylaw covers issues around waste management information system, basic services, commercial services, and transportation and disposal waste. It also contains information regarding the administrative enforcement.</p>
Electricity bylaw	<p>The electricity supply bylaw was approved by council in terms of the Municipal Systems Act 32 of 2000. It provides conditions and also regulates supply of electricity in the municipal licensed areas (Williston and Fraserburg). Other areas of the municipality are supplied by ESKOM.</p>
Environmental Management Plan	<p>The aim of the project is to develop an EMF that will guide local and provincial decision-making to manage sustainable development of the NDM. This EMF will outline the environmental, social and economic aspects of the NDM. The EMF will also provide the provincial, district and local authorities with decision support guidelines that will assist in executing their respective mandates in an objective and efficient manner. The specific objectives of the EMF include the following:</p> <ul style="list-style-type: none"> ➤ To develop an EMF and a SEMP to facilitate decision-making which will ensure sustainable management of the natural resources; ➤ To provide strategic guidance on both environmental, economic and social issues in the EMF area; ➤ To identify environmentally sensitive areas; ➤ To identify the environmental and development

	<p>opportunities and constraints;</p> <ul style="list-style-type: none"> ➤ To assess the economic and environmental potential of the area; ➤ To provide a decision support system in respect of environmental issues and priorities in the EMF area; ➤ To formulate a strategy that will incorporate issues such as land use, planning and sensitive environmental resources; and ➤ To include existing policies as frameworks for establishing values, guidelines and standards for future developments.
<p>Biodiversity Sector Plan</p>	<p>The Karoo Hoogland LM (KHLM) encompasses an extensive area, and consists of a flat, undulating landscape, with mesa's dotted across the landscape. Rainfall occurs mostly in summer, with between 100-300mm expected per year. One of the SKEP priority areas, the Bokkeveld-Hantam-Roggeveld corridor, follows a south east trajectory through the municipality, encompassing Sutherland within its scope. This area – rigorously identified as key biodiversity rich locations within an already significant biodiversity hotspot - contains not only critical water management sites, but also a remarkable number of unique invertebrate and plant life.</p> <p>The Karoo Hoogland municipality is home to a wide variety of endemic bulbs, invertebrates and Fauna. Primitive scarab beetles, monkey beetles – which are found almost exclusively in Southern Africa, within which distinct species are concentrated within different areas throughout the Succulent Karoo – as well as various bees and wasps, exist in this habitat that are found now here else on earth. These insects act as key pollinators within the area – enabling the continuation of floristic life and dynamism. The municipality also contains unique bird life and a wide variety of other insect life that distinguishes this region from the biodiversity located within all the other local municipalities in the district. The Roggeveld mountain range contains not only a high diversity of these insects, but also consists of catchment areas critical to water availability in the region. The conservation of the KHLM's biodiversity will do much to contribute to the future socio-economic well-being and development of all inhabitants of the municipality.</p>
<p>Disaster Management Plan</p>	<p>The Namakwa District Municipality executed a detailed disaster hazard, vulnerability and risk assessment for it's area of jurisdiction, including all six local municipalities.</p> <p>With this information it become possible to compile a disaster management level two plan. Mainly because the disaster management level 2 plan predominately focuses on the</p>

	<p>implementation of appropriate disaster risk reduction programmes, which is the main responsibility of the local municipality, these plans have to be aligned the IDP and SDF of each local municipality. Hence, this level 2 plan dealt with information relevant to the Karoo Hoogland Local Municipality (KHLM).</p>
<p>Indoor Air Quality</p>	<p>Indoor air quality is a major determination of personal exposure to pollutants in today’s world. Many people spend much of their time in numerous different indoor environments.</p> <p>The ambient air quality of South Africa is regulated by the National Environmental Management Air Quality Act 39 of 2004 governed by the constitution which states that everyone has the right to an environment that is not harmful to their health or well-being. One way to characterize indoor air quality is to examine typical residence for levels of pollutants that are common place. Another way is to examine energy efficient residences to determine which pollutants if any are at increased levels.</p> <p>Sutherland is a town with about three thousand inhabitants in the Northern Cape Province it lies in the western Roggeveld Mountains in the karoo. Sutherland is the coldest town in South Africa with an average yearly temperature of 11.3 degree Celsius and an annual minimum temperature of 2.8 degree Celsius snowfall is common in winter. The coldest temperature recorded in Sutherland was – 16.4 degree Celsius on 12 July 2003 the climate in the region is semi-arid.</p>
<p>Climate Change Adaption Plan</p>	<p>Namakwa District Municipality is one of five districts in the Northern Cape Province. The Namakwa District Municipality is located in the far northwest of the Northern Cape, stretching from the Lower Orange River in the North to the border of the Western Cape Province in the South.</p> <p>The District is rich in biodiversity, scenic landscapes and seasonal flower displays which major tourist attractions are contributing significantly towards the District Municipality’s tourism and economic activity.</p> <p>The District Municipality comprises of the following six local municipalities: Richtersveld Local Municipality, Nama Khoi Local Municipality, Khai Ma Local Municipality, Kamiesberg Local Municipality, Hantam Local Municipality and Karoo Hoogland Local Municipality (Namakwa District Municipality 2016). Whilst Namakwa is the largest District Municipal Area in the Northern Cape, it has a very low population density, with communities spread out across the District. The land and</p>

	<p>population dynamic significantly increases the costs and logistical limitations on service provision, including healthcare, road maintenance, education, and water, is therefore poses a great challenge in the District.</p> <p>The District Municipal Area is situated within the Orange and Breeder-Gouritz-Berg Hydrological Zones, two of six hydrological zones in South Africa (Error! Reference source not found.). These hydrological zones not only reflect water management areas but have been grouped according to climatic and hydrological characteristics (Department of Environmental Affairs 2013c)</p> <p>Based on a range of data and projections included in Department of Environmental Affairs Long Term Adaptation Scenario Reports, four possible climate scenarios have been identified for South Africa, these being:</p> <ul style="list-style-type: none"> • warmer/wetter, with greater frequency in extreme rainfall events; • warmer/drier, with an increase in frequency of drought and somewhat increased frequency of extreme rainfall events; • hotter/wetter, with substantially greater frequency of extreme rainfall events; and • hotter/drier, with a substantial increase in the frequency of drought events and greater frequency of extreme rainfall events (Department of Environmental Affairs 2013c). <p>Based on these climate scenarios, rainfall projections have been developed for each of the hydrological zones, indicating differences and variable rainfall patterns in different seasons. Error! Reference source not found. displays the rainfall projection within the four climate change scenarios described above, for the Orange and the Breeder-Gouritz-Berg Hydrological zones, based on the Long Term Adaptation Scenario Reports (Department of Environmental Affairs 2013c).</p>
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Climate Scenarios	Rainfall Trends	
	Orange Hydrological Zone	Breede-Gouritz-Berg Hydrological Zones
Warmer Wetter	Increased rainfall in all seasons	Decreased rainfall in autumn, and increased rainfall in winter and spring
Hotter Wetter	Increased rainfall in all seasons	Decreased rainfall in autumn, and increased rainfall in winter and spring
Warmer Drier	Decreased rainfall in summer, spring and autumn	Decreased rainfall in all seasons, and a strong decrease in rainfall in the west
Hotter Drier	Decreased rainfall in summer, spring and autumn	Decreased rainfall in all seasons, and a strong decrease in rainfall in the west

A climate change vulnerability assessment conducted by Conservation South Africa (Bourne et al. 2015) identified climate change projections for the Namakwa District Municipal Area and its local municipalities using data from three regionally downscaled Global Climate Models (CSIRO; MPI- Max Planck Institute for Meteorology; and MIROC- Model for Interdisciplinary Research on Climate, medium resolution). Overall, the models suggest temperature increases over time, with dramatic increases in the longer term. Aridity in the District can be expected to increase regardless of changes in rainfall patterns.

The identified projections for the District include¹ (Bourne et al. 2015):

- Temperature increases of 1.8 degrees Celsius in the medium term (2040-2059) and 3.9 degrees Celsius in the long term (2081-2100) are projected.
- Some variation in temperature is predicted between the coastal and inland areas with the inland areas

	<p>experiencing 20% warmer temperatures than coastal areas.</p> <ul style="list-style-type: none"> • Overall, rainfall is projected to decrease in the District, with variation in the reduction of rainfall across the District. • Rainfall projections are less certain than the temperature projections, with some models suggesting increases in rainfall, especially in the interior over the long term. <p>Based on this assessment, The following major temperature related impacts have been identified (Bourne et al. 2015):</p> <ul style="list-style-type: none"> • An increase in temperatures is expected to result in increased evapotranspiration and the drying out of soils which will result in increased water stress. This will have an impact on agriculture, water quality and availability, and runoff. • An increase in the magnitude of storm events is expected due to increased summer temperatures. This will have flooding implications (Bourne et al. 2015). <p>Regarding rainfall, the Namakwa District is already extremely water scarce, with large areas in the north regularly receiving less than 100mm of rainfall annually. Although inconsistent, rainfall patterns show slight drying trends, with an approximated 20mm per year reduction by 2100. Seasonal changes suggest the largest rainfall reductions in the winter for coastal areas and in the late summer for inland areas (Bourne et al. 2015). Increasing temperatures and changes in rainfall patterns could increase water scarcity across the District and consequently impact agriculture, biodiversity and communities in the area. Climatic change impacts could therefore exacerbate poverty, increase pressure on resources, and result in the extinction of certain species.</p>
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8.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT

Sector Plan	Summary
LED Strategy	The goal of this document is to assist and support the Karoo Hoogland Local Municipality within the Namakwa District Municipality to generate a LED Strategy to ensure incorporation of the most recent development changes in the Local economy as well as the alignment with Provincial and National initiatives and to develop implementation plans. The LED study forms part of the IDP process and is one of the milestones toward achieving Local economic development within the Karoo Hoogland LM area. The purpose of the LED is for Karoo Hoogland Local

	<p>Municipality to create the enabling environment to allow economic development to occur.</p> <p>The following actions were undertaken to prepare the LED:</p> <ul style="list-style-type: none"> ➤ Updated socio-economic and demographic information for the Karoo Hoogland Local Municipality through the use of secondary information (existing data bases) ➤ To take Undertake an in-depth analysis of the real (but latent) development opportunities in the key economic sectors in the study area ➤ Capacity building of Local LED officials ➤ Identify practical sectoral programmes that could be used as basis for pro-active economic development initiatives ➤ Undertake focused analysis of key sectors taking cognizance of the first and second economy constraints and opportunities ➤ To promote an inclusive, participatory process that integrates strategic planning, community participation, sustainability and good decision making with Local economic development ➤ Emphasise Local job creation, alleviation of poverty and redistribution of opportunities and wealth ➤ Focus explicitly on opportunities for SMME development in all economic sectors ➤ Promote the creation of an enabling environment conducive for economic development by addressing human resource development and an institutional framework as key components of programmes and projects ➤ Ensure that the development opportunities have a definite geographic and spatial orientation to provide guidance in terms of sustainable future spatial development planning ➤ Ensure that the strategy aligns with and add value to the existing policies, strategies and private sector initiatives ➤ To provide a strategic framework for implementation of LED initiatives ➤ Develop viable LED projects as per the revised strategy (carry out individual project development projections)
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8.3 KPA 3: FINANCIAL VIABILITY

Sector Plan	Summary
Financial Plan	<p>Financial plan that reflects three year financials has been developed and is clearly outlined in the analysis phase. This include an audit action plan that is aimed at responding to issues raised by the Auditor General. Issues that were raised by the AG reflects amongst others challenges that the municipality should attend to. Responses have been provided on challenges raised by the AG's report.</p>
Credit and Debt Control	<p>The Chief Financial Officer shall report monthly to the Municipal Manager in a suitable format to enable the Municipal Manager to report to the Executive Mayor as supervisory authority in terms of section 99 of the Systems Act, read with section 100(c). This report shall contain particulars on:</p> <p>Cash collection statistics, showing summarised debt recovery information (numbers of customers; enquires; arrangements; default arrangements; growth or reduction of arrear debt). Where possible, the statistics should ideally be divided into wards, business (commerce and industry), domestic, state, institutional and other such divisions.</p> <p>Performance of all areas against targets agreed to in item 3 of this policy document.</p> <p>If in the opinion of the Chief Financial Officer, Council will not achieve cash receipt income equivalent to the income projected in the annual budget as approved by Council, the Chief Financial Officer will report this with motivation to the Municipal Manager who will, if he agrees with the Chief Financial Officer, immediately move for a revision of the budget according to realistically realisable income levels.</p> <p>OBJECTIVE</p> <p>To provide procedures and mechanisms to collect all the monies due and payable to Council arising out of the supply of services and annual levies, in order to ensure financial sustainability and delivery of municipal services in the interest of the community.</p>
Property Rates	<p>WHEREAS section 3 of the Local Government: Municipal Property Rates Act, 2004 (No6 of 2004) determines that a municipality must adopt a rates policy in accordance to the determination of the Act., this document sets out the policy of Karoo Hoogland Municipality on the levying of rates on rateable property.</p> <p>The Municipality will, as part of each annual operating budget process, impose a rate in the rand on the market value of all</p>

rateable properties as recorded in the Municipality's valuation roll or supplementary valuation roll(s). Rateable property includes any rights registered against the property, with the exception of a mortgage bond. Generally, all land within a municipal area is rateable unless it is specifically exempted in terms of section 15 of the MPRA. Such exemptions apply to cemeteries, amateur sports grounds and properties owned by welfare organisations. A municipality must, in accordance with section 3 of the MPRA, adopt a rates policy that sets out the broad policy framework within which the municipality rates its area and must, in accordance with section 5 of the MPRA, review and if necessary amend its rates policy annually.

- The objective of this policy is also to ensure that-
- all ratepayers within a specific category are treated equal and reasonable;
- rates are levied in accordance with the market value of the property;
- the rate will be based on the value of all ratable property and the amount required by the municipality to balance the operational budget, taking into account the surplus obtained from the trading- and economical services and the amounts required to finance exemptions, reductions and rebates that the municipality approve from time to time;
- income from rates will be used to finance community- and subsidized services and not trading- or economical services;
- to optimally safeguard the income base of the municipality through exemptions, reductions and rebates that is reasonable and affordable.

8.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Sector Plan – Policies and bylaws	Summary
Employment equity Plan	<p>The employment equity policy is developed to promote equal opportunity, diversity and fair treatment in employment through the elimination of unfair discrimination regardless of race, gender, sex, pregnancy marital status, family responsibility, ethnic or social origin, colour etc.</p> <ul style="list-style-type: none"> ➤ Objectives of the Plan ➤ The establishment and maintenance of workforce ➤ Equal access to job opportunities ➤ To identify barriers to employment
Work Skills Plan	<p>The municipality develops the WSP on annual basis. The purpose of the plan is to capacitate employees on skills they require to better perform their duties. A skill audit is done to identify scarce skills that the institution need for its development and sustainability.</p>
Occupational health and safety policy	<p>The policy has been developed based on the provisions of the bill of rights as contained in the constitution of the Republic of South Africa Act 108 of 1996. The municipality is required to provide and maintain a reasonable and practical work environment that is safe and without risk to the health of the employees.</p>

8.5 KPA 5: GOOD GOVERNANCE

Sector Plan	Summary
Ward Committees Policy	<p>The policy outlines roles functions of ward committees and also gives a guide on how ward committees are established. It further indicates the role communities in the establishment of these committees.</p>
Anti-corruption and fraud strategy/Plan	<p>The policy is developed to govern the reporting investigation and handling of fraud and other crimes of dishonesty. The municipality is committed in ensuring that fraud and corruption are dealt with severely. The policy is therefore based on the following principles:</p> <ul style="list-style-type: none"> ➤ To have high standard of business ethics ➤ Maintain business control to protect all assets from crime and fraud
Performance Management Framework	<p>The White Paper on Local Government, 1998 proposed the introduction of performance management systems to local government, as a tool to monitor service delivery</p>

progress at local government. It concluded that the concepts of integrated development planning, budgeting and performance management are powerful tools that can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives.

Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (“IDP”).
- Publish an annual report on performance management for the councillors, 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 report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

The purpose of this document is to, according to the requirements of the Municipal Systems Act, develop a performance management framework for the Karoo Hoogland Municipality (“KHM”). This framework caters for the development, implementation and roll-out of performance management within KHM.

	<p>This framework is to be read with the Performance Management Policy, and the performance indicators and targets linked to the Integrated Development Plan</p> <p>(“IDP”). The performance indicators include baseline, input, output and outcome indicators, the targets include target dates and HR performance targets and the IDP includes Key Performance Areas (KPA), priority areas and strategic objectives.</p> <p>The primary objectives of performance management are amongst others, as follows:</p> <ul style="list-style-type: none"> ▪ Facilitate increased accountability ▪ Facilitate learning and improvement ▪ Provide early warning signals ▪ Facilitate decision-making.
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SECTION I: PROJECTS AND PROGRAMMES

After considering the appropriate strategies the Municipality needed to consider the best way to implement these strategies. This was done through the identification and designing of projects. Projects that was identified but not completed in the previous IDP cycle were also included if they were still relevant to address an identified priority area. Uniform expenditure classifications have already been established and implemented for national and provincial government departments.

Take note that from project list it is important to emphasize that from project 6.12 its not projects that are funded by MIG and awaits registration for funding and implementation.

Below is the budget and funded capital project for the 2019-2020 financial year this is done with accordance to the new MSCOA regulations for municipalities. Projects and programmes of Sector Departments will be included in the Namaqua District Municipality IDP.

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DESCRIPTION	BUDGET 2019/2020	ADJUSTED BUDGET	FULL YEAR FORECAST	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	A SCHEDULE CLASSIFICATION	A SCHEDULE SUB CLASSIFICATION
TOTAL INCOME								
Administration Fees on Projects	(156 000,00)	(250 000,00)	-	-	-	-	Other revenue	
Building Plan Fees	(4 500,00)	(4 500,00)	(12 783,19)	(15 000,00)	(15 700,00)	(16 500,00)	Other revenue	
Caravan Park Fees	(1 700,00)	(1 700,00)	(1 600,00)	(1 700,00)	(1 800,00)	(1 900,00)	Other revenue	
Cash Surplus	(1 500,00)	(1 500,00)	(250,00)	(500,00)	(500,00)	(500,00)	Other revenue	
Communage Rent: Agricultural Areas	(60 000,00)	-	(58 500,00)	(60 000,00)	(63 300,00)	(66 700,00)	Rental of facilities and equipment	
Communage Rent: Town Areas	(180 000,00)	-	(175 000,00)	(180 000,00)	(50 000,00)	(50 000,00)	Rental of facilities and equipment	
Deposits: Hiring of Halls	(7 000,00)	(7 000,00)	(6 200,00)	(7 000,00)	(8 000,00)	(9 000,00)	Other revenue	
Electricity: Call Out Fees	(2 000,00)	(2 000,00)	(1 500,00)	(2 000,00)	(2 200,00)	(2 400,00)	Service charges	Electricity
Electricity: New Installation	(18 700,00)	(18 700,00)	(16 500,00)	(18 700,00)	(19 800,00)	(20 900,00)	Service charges	Electricity
Electricity: Domestic Low Prepaid Sales	(5 619 300,00)	(6 292 300,00)	(4 861 575,48)	(5 197 100,00)	(5 436 200,00)	(5 686 300,00)	Service charges	Electricity
Electricity: Reconnection Fees	(17 300,00)	(17 300,00)	(14 500,00)	(17 300,00)	(18 300,00)	(19 300,00)	Service charges	Electricity
Electricity: Availability Charges	-	-	(271 591,55)	(290 400,00)	(303 800,00)	(317 800,00)	Service charges	Electricity
Electricity: Service Charges Comm Conventional 1 Phase	(6 431 500,00)	(6 431 500,00)	(5 118 864,86)	(5 472 100,00)	(5 723 900,00)	(5 987 200,00)	Service charges	Electricity
Electricity: Service Charges Comm Conventional 3 Phase	-	-	(825 787,05)	(882 800,00)	(923 500,00)	(966 000,00)	Service charges	Electricity
Electricity: Service Charges Comm Pre Paid	-	-	(536 134,26)	(573 200,00)	(599 600,00)	(627 200,00)	Service charges	Electricity
Electricity: Service Charges Domestic High Conventional	-	-	(98 485,19)	(105 300,00)	(110 200,00)	(115 300,00)	Service charges	Electricity
Electricity: Service Charges Domestic Low Indigent	-	-	(6 850,11)	(7 400,00)	(7 800,00)	(8 200,00)	Service charges	Electricity
Electricity: Tampering Penalties	(12 000,00)	-	(6 000,00)	(12 000,00)	(12 000,00)	(12 000,00)	Fines	
Energy Efficiency Demand Side Grant	(5 000 000,00)	-	-	-	-	-	Transfers recognised	Capital
Equitable Share	(22 416 000,00)	(22 416 000,00)	(22 416 000,00)	(24 142 000,00)	(26 119 000,00)	(28 011 000,00)	Transfers recognised	Operational
Expanded Public Work Programme	-	-	-	(1 000 000,00)	-	-	Transfers recognised	Operational
Financial Management Grant	(2 435 000,00)	(2 435 000,00)	(2 435 000,00)	(2 800 000,00)	(2 800 000,00)	(2 800 000,00)	Transfers recognised	Operational
Motostats Fees	(200,00)	(200,00)	(149,00)	(200,00)	(200,00)	(400,00)	Other revenue	
Gains on disposal of PPE	-	-	-	-	-	-	Gains on disposal of assets	
Garden Refuse Removal Income	(600,00)	(600,00)	(1 800,00)	(2 000,00)	(2 000,00)	(2 000,00)	Service charges	Refuse
Hiring of Halls	(17 400,00)	(17 400,00)	(16 000,00)	(17 400,00)	(18 400,00)	(19 400,00)	Rental of facilities and equipment	
Indigent Subsidies: Electricity Pre-Paid Indigent Subsidy	598 400,00	598 400,00	340 554,47	364 100,00	380 900,00	398 500,00	Service charges	Electricity
Electricity: Availability Charges Indigent Subsidy	-	-	10 960,79	11 800,00	12 400,00	13 000,00	Service charges	Electricity
Electricity: Service Charges Comm Conventional 1 Phase Indigent Subs	-	-	15 604,17	16 700,00	17 500,00	18 400,00	Service charges	Electricity
Electricity: Service Charges Comm Conventional 3 Phase Indigent Subs	-	-	11 283,30	12 100,00	12 700,00	13 300,00	Service charges	Electricity
Electricity: Service Charges Comm Pre Paid Indigent Subsidy	-	-	23 412,69	25 100,00	26 300,00	27 600,00	Service charges	Electricity
Electricity: Service Charges Domestic High Conventional Indigent Subs	-	-	-	-	-	-	Service charges	Electricity
Electricity: Service Charges Domestic Low Indigent Subsidy	-	-	11 610,38	12 500,00	13 100,00	13 800,00	Service charges	Electricity

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Electricity: Service Charges Domestic Low Indigent Subsidy	-	-	11 610,38	12 500,00	13 100,00	13 800,00	Service charges	Electricity
Indigent Subsidies: Rates	567 000,00	567 000,00	320 463,91	334 900,00	350 300,00	366 500,00	Property Rates	
Indigent Subsidies: Refuse Removal	1 082 500,00	1 082 500,00	1 151 560,85	1 203 400,00	1 258 800,00	1 316 800,00	Service charges	Refuse
Indigent Subsidies: Refuse Availability Charges	-	-	1 105,28	1 200,00	1 300,00	1 300,00	Service charges	Refuse
Indigent Subsidies: Sanitation Charges	1 179 300,00	1 179 300,00	1 201 973,82	1 256 100,00	1 313 900,00	1 374 400,00	Service charges	Sanitation
Indigent Subsidies: Sanitation Pump Removal	-	-	8 113,49	8 500,00	8 900,00	9 400,00	Service charges	Sanitation
Indigent Subsidies: Water Conventional	1 056 700,00	1 056 700,00	1 651 349,48	1 775 300,00	1 857 000,00	1 942 500,00	Service charges	Water
Indigent Subsidies: Water Availability Charges	-	-	804,72	900,00	1 000,00	1 100,00	Service charges	Water
Indigent Subsidies: Water Readings	-	-	89 549,60	96 300,00	100 800,00	105 500,00	Service charges	Water
Indigent Subsidies: Water Pre-Paid	-	-	80 513,87	86 600,00	90 600,00	94 800,00	Service charges	Water
Insurance Claims Received	(18 200,00)	(18 200,00)	(17 134,00)	(18 200,00)	(19 200,00)	(20 300,00)	Other revenue	
Integrated Nat Elec Programme (INEP)	(2 000 000,00)	(2 000 000,00)	(2 000 000,00)	-	(2 000 000,00)	(2 000 000,00)	Transfers recognised	Capital
Interest Levied: Electricity	(399 700,00)	(399 700,00)	(141 948,09)	(148 400,00)	(155 300,00)	(162 500,00)	Interest earned	Outstanding debtors
Interest Levied: Other	(3 600,00)	(3 600,00)	(2 901,00)	(3 600,00)	(3 800,00)	(4 000,00)	Interest earned	Outstanding debtors
Interest Levied: Rates	(218 000,00)	(218 000,00)	(426 070,17)	(445 300,00)	(465 800,00)	(487 300,00)	Interest earned	Outstanding debtors
Interest Levied: Refuse	(698 000,00)	(498 000,00)	(227 036,18)	(237 300,00)	(248 300,00)	(259 800,00)	Interest earned	Outstanding debtors
Interest Levied: Sanitation	(718 000,00)	(518 000,00)	(604 058,87)	(631 300,00)	(660 400,00)	(690 800,00)	Interest earned	Outstanding debtors
Interest Levied: Water	(681 900,00)	(678 900,00)	(473 972,49)	(495 400,00)	(518 200,00)	(542 100,00)	Interest earned	Outstanding debtors
Interest Received	(305 000,00)	(309 000,00)	(296 588,97)	(297 000,00)	(310 600,00)	(324 900,00)	Interest earned	External investments
Land Use Planning Fees	(59 000,00)	(59 000,00)	(26 400,00)	(31 000,00)	(32 400,00)	(33 900,00)	Other revenue	
Library Fines: Income	(1 600,00)	(1 600,00)	(900,00)	(1 700,00)	(1 800,00)	(1 800,00)	Fines	
Library Grant: Income	(1 497 000,00)	(1 411 000,00)	(1 497 000,00)	(1 667 000,00)	(1 744 000,00)	(1 825 000,00)	Transfers recognised	Operational
Library Hall Rentals	(4 800,00)	(4 800,00)	(900,00)	(1 000,00)	(1 000,00)	(1 000,00)	Rental of facilities and equipment	
Library Lost Books	(1 300,00)	(1 300,00)	(800,00)	(1 400,00)	(1 400,00)	(1 500,00)	Other revenue	
Map Sales: Museum	-	-	-	-	-	-	Other revenue	
Motor Vehicle Registration Fees	-	-	-	-	-	-	Agency services	
Mun Systems Improvement Grant	-	-	-	(300 000,00)	(500 000,00)	-	Transfers recognised	Operational
Municipal Infrastructure Grant	(8 087 000,00)	(8 087 000,00)	(8 087 000,00)	(8 065 000,00)	(8 352 000,00)	(8 562 000,00)	Transfers recognised	Capital
Municipal Services Accounts	-	-	-	-	-	-	Service charges	Electricity
Municipal Services Accounts Admin	-	-	-	-	-	-	Service charges	Electricity
Municipal Services Accounts Electricity	1 047 900,00	1 047 900,00	-	-	-	-	Service charges	Electricity
Municipal Services Accounts Libraries	51 000,00	51 000,00	51 000,00	59 000,00	65 000,00	68 000,00	Other revenue	None
Municipal Services Accounts Refuse	-	-	-	-	-	-	Service charges	None
Municipal Services Accounts Sanitation	-	-	-	-	-	-	Service charges	None
Municipal Services Accounts Water	301 100,00	301 100,00	-	-	-	-	Service charges	Water
Museum Fees	(1 000,00)	(1 000,00)	(100,00)	-	-	-	Other revenue	
Natis Commission Receive	(75 000,00)	(75 000,00)	(26 517,33)	(28 000,00)	(29 300,00)	(30 700,00)	Agency services	
Natis OtherTrans eg. permits	-	-	-	-	-	-	Agency services	
Overpayment collection	(6 000,00)	(6 000,00)	(6 000,00)	(6 000,00)	(6 000,00)	(6 000,00)	Other revenue	
Post Emp Medical -Invoiced	(86 000,00)	-	(82 000,00)	(92 000,00)	(96 300,00)	(100 800,00)	Transfers	
Rates: Clearance Certificate	(21 800,00)	(21 800,00)	(19 100,00)	(21 800,00)	(23 000,00)	(24 300,00)	Other revenue	
Rates: Loss Income Expense	-	-	-	-	-	-	Property rates	Debtors

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Rates: Clearance Certificate	(21 800,00)	(21 800,00)	(19 100,00)	(21 800,00)	(23 000,00)	(24 300,00)	Other revenue	
Rates: Less Income Forgone	-	-	-	-	-	-	Property rates	Rebates
Rates: Levies	(8 728 400,00)	(8 728 400,00)	(8 924 828,18)	(9 250 800,00)	(9 755 800,00)	(10 204 600,00)	Property rates	
Rates: Rebates 2.5% Before 30 Sept	17 000,00	17 000,00	5 605,91	5 900,00	6 200,00	6 500,00	Property rates	Rebates
Rates: Rebates Farms	41 500,00	41 500,00	73 347,55	76 700,00	80 300,00	84 000,00	Property rates	Rebates
Rates: Rebates Residential	-	-	-	-	-	-		
Rates: Rebates Government	956 000,00	956 000,00	1 282 175,28	1 339 900,00	1 401 600,00	1 466 100,00	Property rates	Rebates
Rates: Rebates Indigent	-	-	23 940,22	25 100,00	26 300,00	27 500,00	Property rates	Rebates
Rates: Valuation Certificates	(15 200,00)	(15 200,00)	(7 100,00)	(10 900,00)	(11 400,00)	(12 000,00)	Other revenue	
Refuse: Service Charges Removal	(3 510 500,00)	(3 510 500,00)	(3 455 957,99)	(3 697 500,00)	(3 777 700,00)	(3 951 500,00)	Service charges	Refuse
Refuse: Service Charges Availability Charges	-	-	(42 236,28)	(44 200,00)	(46 300,00)	(48 500,00)	Service charges	Refuse
Regional Bulk Infrastructure Grant	(20 000 000,00)	-	-	-	-	-	Transfers recognised	Capital
Rental: Buildings	(258 600,00)	(18 600,00)	(254 900,00)	(300 000,00)	(309 000,00)	(318 300,00)	Rental of facilities and equipment	
Revenue: LGSETA	(50 000,00)	(50 000,00)	(29 025,00)	(35 000,00)	(36 600,00)	(38 300,00)	Other revenue	
Salary Deduction Commission	(9 000,00)	(9 000,00)	(21 800,96)	(22 800,00)	(23 900,00)	(25 000,00)	Other revenue	
Sale of Grave plots	(10 100,00)	(10 100,00)	(5 400,00)	(7 000,00)	(7 300,00)	(7 700,00)	Other revenue	
Sale of Property	-	-	-	-	-	-	Other revenue	
Sanitation: Call Out Fees	(2 000,00)	(2 000,00)	(800,00)	(2 000,00)	(2 500,00)	(3 000,00)	Service charges	Sanitation
Sanitation: Service Charges	(4 350 200,00)	(4 400 200,00)	(3 970 222,65)	(4 105 900,00)	(4 339 800,00)	(4 539 500,00)	Service charges	Sanitation
Sanitation: Service Charges Availability Charges	-	-	(5 341,67)	(5 600,00)	(5 900,00)	(6 200,00)	Service charges	Sanitation
Sanitation: Service Charges Pump Removal	-	-	(495 698,88)	(518 100,00)	(542 000,00)	(567 000,00)	Service charges	Sanitation
SARS Revenue on VAT	(1 900 000,00)	(1 822 000,00)	(1 345 000,00)	(1 000 000,00)	(1 046 000,00)	(1 095 000,00)	Other revenue/transfers	
Site Rental: MTN	(63 000,00)	(13 000,00)	(62 500,00)	(71 400,00)	(74 600,00)	(78 000,00)	Rental of facilities and equipment	
Site Rental: Infraco	(81 400,00)	(81 400,00)	(81 000,00)	(84 900,00)	(93 400,00)	(102 800,00)	Rental of facilities and equipment	
Site Rental: Sutherland Airfield	(34 000,00)	(34 000,00)	(30 000,00)	(32 100,00)	(34 400,00)	(36 900,00)	Rental of facilities and equipment	
Site Rental: Vodacom	(39 000,00)	(39 000,00)	(37 200,00)	(40 000,00)	(41 900,00)	(43 800,00)	Rental of facilities and equipment	
Site Rental: Williston Vleis Koöperasie	(1 200,00)	(1 200,00)	(1 200,00)	(1 200,00)	(1 200,00)	(1 200,00)	Rental of facilities and equipment	
Sundry Income	(10 000,00)	(10 000,00)	-	(1 000,00)	(1 100,00)	(1 200,00)	Other revenue	
Swimming Pool Fees	-	-	-	-	-	-	Other revenue	
Telephone & Fax Fees	(4 000,00)	(4 000,00)	(792,18)	(1 500,00)	(1 700,00)	(1 900,00)	Other revenue	
Tender Fees	(8 000,00)	(8 000,00)	(7 500,00)	(8 000,00)	(8 500,00)	(9 000,00)	Other revenue	
Traffic Fines	(3 000,00)	(2 000,00)	-	(1 000,00)	(1 000,00)	(1 000,00)	Fines	
Water : Reconnection Fees	(11 600,00)	(11 600,00)	(5 890,00)	(11 600,00)	(12 200,00)	(12 900,00)	Service charges	Water
Water Services Infrastructure Grant	-	-	-	-	(10 000 000,00)	-	Transfers recognised	Capital
Water: Call Out Fees	(2 000,00)	(2 000,00)	(450,00)	(2 000,00)	(2 200,00)	(2 400,00)	Service charges	Water
Water: Installation Fees	(3 600,00)	(3 600,00)	(4 812,33)	(3 600,00)	(3 800,00)	(4 000,00)	Service charges	Water
Water: Service Charges Conventional	(4 700 700,00)	(4 555 700,00)	(4 565 232,86)	(4 907 700,00)	(5 133 500,00)	(5 369 700,00)	Service charges	Water
Water: Availability Charges	-	-	(33 364,38)	(35 900,00)	(37 600,00)	(39 400,00)	Service charges	Water
Water: Meter Reading	-	-	-	-	-	-	Service charges	Water
Water: Pre-paid	-	-	(522 771,24)	(562 000,00)	(587 900,00)	(615 000,00)	Service charges	Water
Water: Tampering Penalties	(12 000,00)	-	(6 000,00)	(12 000,00)	(12 000,00)	(12 000,00)	Fines	

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121	Total Operating Income	(94 175 000,00)	(68 643 000,00)	(68 381 192,61)	(71 361 100,00)	(86 333 300,00)	(79 619 500,00)		
122									
123	TOTAL EXPENDITURE				-63 296 100,00	-65 981 300,00	-69 057 500,00		
124									
125	Accommodation Costs	202 400,00	202 400,00	200 817,00	211 900,00	222 800,00	234 200,00	Other expenditure	
126	Advertisements: Notice Boards	15 000,00	15 000,00	-	16 000,00	-	-	Other expenditure	
127	Advertisements: Gazette	150 000,00	-	-	70 000,00	73 300,00	76 700,00	Other expenditure	
128	Advertisements: Papers	43 000,00	43 000,00	31 985,32	104 000,00	45 300,00	47 700,00	Other expenditure	
129	Audit: Committee	96 000,00	50 000,00	78 000,00	80 000,00	83 700,00	87 600,00	Contracted Services	
130	Audit: External	2 160 000,00	2 100 000,00	2 209 938,77	2 320 000,00	2 426 800,00	2 538 400,00	Other expenditure	
131	Audit: Internal Shared Service	141 000,00	40 000,00	14 970,22	-	-	-	Contracted Services	
132	Bank Charges	270 000,00	270 000,00	296 541,13	297 000,00	310 600,00	324 900,00	Other expenditure	
133	Bulk Purchases: Electricity	8 758 000,00	8 167 000,00	9 394 440,91	10 380 000,00	10 857 500,00	11 357 000,00	Bulk purchases	
134	Chemicals	250 000,00	250 000,00	51 216,00	250 000,00	263 500,00	277 800,00	Other materials	
135	Cleansing Materials	35 600,00	35 600,00	42 496,34	45 700,00	48 000,00	51 000,00	Other materials	
136	Collections Costs	-	-	-	-	-	-	Contracted services	
137	Commission: Pre Paid Sales Electricity	240 000,00	240 000,00	214 318,62	240 000,00	252 900,00	266 600,00	Other expenditure	
138	Commission: Pre Paid Sales Water	52 000,00	52 000,00	19 817,65	52 000,00	54 800,00	57 800,00	Other expenditure	
139	Commission: Telephone Efficient	-	-	38 637,84	39 000,00	40 800,00	42 700,00	Other expenditure	
140	Community Participation	40 000,00	40 000,00	11 516,67	12 000,00	12 000,00	12 000,00	Contracted Services	
141	Computer Licence EMS Sebata	-	-	-	-	-	-	Other expenditure	
142	Computer Licence Other Software	3 000,00	3 000,00	-	36 000,00	37 600,00	39 400,00	Other expenditure	
143	Computer Upgrading	-	-	-	-	-	-	Other expenditure	
144	Connectivity Cost: Vodacom	472 000,00	472 000,00	469 833,54	492 000,00	514 600,00	538 300,00	Contracted services	
145	Consultant fees: Actuarial Valuations	24 000,00	24 000,00	19 874,95	24 000,00	25 300,00	26 700,00	Contracted services	
146	Consultant fees: AFS Support	260 000,00	260 000,00	287 023,55	290 000,00	303 400,00	317 400,00	Contracted services	
147	Consultant fees: Asset Register	450 000,00	450 000,00	498 541,59	500 000,00	523 000,00	547 100,00	Contracted services	
148	Consultant fees: mSCOA	1 600 000,00	1 600 000,00	1 600 000,00	1 600 000,00	1 673 600,00	1 750 600,00	Other expenditure	
149	Consultant fees: Webpage hosting	9 000,00	9 000,00	9 000,00	12 000,00	12 600,00	13 200,00	Other expenditure	
150	Consumables	-	-	-	-	-	-	Other materials	
151	Contracted Fees: Electricity Services	50 000,00	45 000,00	79 816,28	85 000,00	88 900,00	92 900,00	Contracted services	
152	Contracted Fees: UDS Toilets	655 000,00	655 000,00	619 512,60	655 000,00	780 000,00	822 200,00	Contracted services	
153	Contributed: PPE Vehicles	665 000,00	665 000,00	-	420 000,00	350 000,00	-	Capital Expenditure	Own funding
154	Contributed: PPE Property	240 000,00	240 000,00	219 941,50	190 000,00	-	-	Capital Expenditure	Own funding
155	Contributed: PPE Equipment	116 000,00	116 000,00	105 740,53	76 000,00	63 300,00	66 200,00	Capital Expenditure	Own funding
156	Contributed: PPE Furniture	19 000,00	19 000,00	12 816,94	15 000,00	-	-	Capital Expenditure	Own funding
157	Councillors: Allowances	2 381 600,00	2 381 600,00	2 304 370,50	2 456 100,00	2 554 400,00	2 662 000,00	Remuneration of councillors	
158	Councillors: Cellphone Allowances	285 600,00	285 600,00	285 600,00	285 600,00	285 600,00	285 600,00	Remuneration of councillors	
159	Councillors: Datacard Allowances	7 200,00	7 200,00	21 600,00	21 600,00	21 600,00	21 600,00	Remuneration of councillors	
160	Councillors: Travel Allowances	-	-	-	-	-	-	Remuneration of councillors	
161	Courier Services	8 000,00	8 000,00	6 254,00	8 000,00	8 500,00	9 000,00	Other expenditure	

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162	Debt Impairment: Electricity	345 500,00	345 500,00	349 851,16	400 000,00	418 400,00	437 600,00	Debt impairment	
163	Debt Impairment: Other	50 000,00	50 000,00	45 216,97	50 000,00	103 300,00	106 700,00	Debt impairment	
164	Debt Impairment: Rates	710 000,00	710 000,00	775 482,94	1 200 000,00	1 255 200,00	1 313 000,00	Debt impairment	
165	Debt Impairment: Refuse	569 400,00	569 400,00	564 000,00	569 400,00	705 600,00	744 000,00	Debt impairment	
166	Debt Impairment: Sanitation	626 900,00	626 900,00	798 000,00	850 000,00	889 100,00	930 000,00	Debt impairment	
167	Debt Impairment: Water	612 900,00	612 900,00	796 770,00	670 000,00	700 800,00	734 000,00	Debt impairment	
168	Deeds Search Fees	8 000,00	8 000,00	7 819,00	8 500,00	8 700,00	8 900,00	Other expenditure	
169	Deposits: Hiring of Halls Refund	7 000,00	7 000,00	6 200,00	7 000,00	8 000,00	9 000,00	Other expenditure	
170	Depreciation	7 500 000,00	7 500 000,00	7 225 000,00	7 500 000,00	7 574 000,00	7 651 000,00	Depreciation and asset impairment	
171	Disciplinary Hearings Expenses	16 000,00	16 000,00	13 500,00	16 000,00	16 900,00	17 800,00	Contracted Services	
172	Donations: Churches	2 000,00	-	-	-	-	-	Transfers	
173	Donations: Fraserburg Kambro Project	20 000,00	-	-	-	-	-	Transfers	
174	Donations: KHM LFA	4 000,00	-	-	-	-	-	Transfers	
175	Donations: Organised Agriculture	45 000,00	-	-	-	-	-	Transfers	
176	Donations: Schools	24 000,00	-	-	-	-	-	Transfers	
177	Donations: Schools Sports	6 000,00	-	-	-	-	-	Transfers	
178	Donations: Sutherland Museum	20 000,00	-	-	-	-	-	Transfers	
179	Donations: Williston Show	20 000,00	-	-	-	-	-	Transfers	
180	Donations: Williston Winter festival	20 000,00	-	-	-	-	-	Transfers	
181	Electricity Purchases Small Usage	413 000,00	413 000,00	398 512,22	420 000,00	440 000,00	460 000,00	Bulk purchases	
182	Electricity: Losses Measured	444 200,00	444 200,00	718 952,03	965 000,00	1 009 400,00	1 055 900,00	Other expenditure	
183	Employee RC: Bargaining Council levies	10 300,00	10 300,00	10 217,70	12 600,00	13 700,00	14 600,00	Employee related cost	Social
184	Employee RC: Bonusses	1 949 100,00	1 949 100,00	1 749 260,48	1 924 700,00	2 039 800,00	2 162 000,00	Employee related cost	Salaries
185	Employee RC: Cell Phone Allowance	60 600,00	60 600,00	50 400,00	86 400,00	86 400,00	86 400,00	Employee related cost	Salaries
186	Employee RC: Housing Subsidy	97 900,00	97 900,00	159 133,79	170 700,00	182 100,00	194 400,00	Employee related cost	Salaries
187	Employee RC: Leave Gratification Expense	91 000,00	91 000,00	35 129,96	91 000,00	96 000,00	101 300,00	Employee related cost	Salaries
188	Employee RC: Long Service Award Expense	138 000,00	138 000,00	126 518,92	138 000,00	145 400,00	153 300,00	Employee related cost	Salaries
189	Employee RC: Medical Aid	41 800,00	41 800,00	39 032,54	41 900,00	44 700,00	47 600,00	Employee related cost	Social
190	Employee RC: Overtime	236 700,00	236 700,00	223 314,38	243 700,00	281 500,00	296 700,00	Employee related cost	Salaries
191	Employee RC: Pensionfund	1 456 800,00	1 456 800,00	1 376 074,41	1 537 900,00	1 638 700,00	1 745 600,00	Employee related cost	Social
192	Employee RC: Post Emp Medical Expenses	269 000,00	269 000,00	258 713,12	297 000,00	310 700,00	325 000,00	Employee related cost	Social
193	Employee RC: Salaries	22 385 700,00	21 935 700,00	21 225 632,86	22 087 000,00	23 373 200,00	24 864 000,00	Employee related cost	Salaries
194	Employee RC: Salaries Library Assistants	-	-	-	-	-	-	Employee related cost	Salaries
195	Employee RC: Standby	60 000,00	60 000,00	58 900,00	60 000,00	63 300,00	66 800,00	Employee related cost	Salaries
196	Employee RC: Telephone Allowance	-	-	-	-	-	-	Employee related cost	Salaries
197	Employee RC: Travelling Allowance	146 200,00	146 200,00	146 200,00	146 200,00	146 200,00	146 200,00	Employee related cost	Salaries
198	Employee RC: UIF	130 800,00	130 800,00	122 547,22	131 900,00	140 800,00	150 200,00	Employee related cost	Social
199	Energy Efficiency Grant: Streetlighting Fraserburg	5 000 000,00	-	-	-	-	-	Capital Expenditure	
200	Energy Efficiency Grant: Streetlighting Williston	-	-	-	-	-	-	Capital Expenditure	
201	Entertainment/Refreshments Costs	12 000,00	12 000,00	7 918,81	8 000,00	8 000,00	8 000,00	Other expenditure	
202	EPWP Expenses: Administration fees	-	-	-	50 000,00	-	-	Other expenditure	

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EPWP Expenses: Administration fees	-	-	-	50 000,00	-	-	Other expenditure	
EPWP Expenses: Equipment	-	-	-	60 000,00	-	-	Other expenditure	
EPWP Expenses: Fuel	-	-	-	85 000,00	-	-	Transfers	
EPWP Expenses: Materials	-	-	-	70 000,00	-	-	Transfers	
EPWP Expenses: Rental of vehicles	-	-	-	90 000,00	-	-	Other expenditure	
EPWP Expenses: Uniforms	-	-	-	65 000,00	-	-	Other expenditure	
EPWP Expenses: Wages	-	-	-	580 000,00	-	-	Other expenditure	
External Loan: Capital DBSA	213 000,00	213 000,00	211 048,08	213 000,00	223 000,00	235 000,00	Other expenditure	Repayment of borrowing
External Loan: Interest DBSA	90 000,00	90 000,00	88 514,28	90 000,00	80 000,00	67 000,00	Finance Charges	
Finance Lease Copier Usage	120 000,00	120 000,00	205 066,08	209 500,00	219 200,00	229 400,00	Other expenditure	
Finance Lease External - Capital	222 000,00	222 000,00	59 011,00	61 000,00	63 900,00	66 900,00	Other expenditure	Repayment of borrowing
Finance Lease External - Interest	154 000,00	154 000,00	42 156,00	44 000,00	46 100,00	48 300,00	Finance Charges	
Fuel and Lubricants	505 900,00	505 900,00	548 020,88	569 900,00	597 600,00	626 800,00	Other materials	
INEP: Expenditure	2 000 000,00	2 000 000,00	2 000 000,00	-	2 000 000,00	2 000 000,00	Capital Expenditure	
Insurance	276 900,00	276 900,00	300 900,00	324 000,00	340 600,00	356 300,00	Other expenditure	
Land Use Survey (Plan)	-	-	-	-	-	-	Other expenditure	
Legal Fees	180 000,00	180 000,00	228 519,51	220 000,00	230 100,00	240 700,00	Contracted services	
Library: Programmes	32 200,00	32 200,00	91 456,37	42 000,00	42 000,00	46 000,00	Transfers	
Library: Rental of Equipment	86 500,00	86 500,00	82 459,66	98 500,00	98 500,00	108 000,00	Other expenditure	
Library: Television Expenses	4 000,00	4 000,00	-	4 000,00	4 000,00	4 000,00	Other expenditure	
Licences: Vehicles	53 000,00	53 000,00	53 550,00	32 200,00	33 900,00	35 700,00	Other expenditure	
Loss on Disposal of PPE	-	-	-	-	-	-	Losses	
Lost Books Replacements	-	-	-	-	-	-	Other expenditure	
Maintenance: Computer Hardware	70 600,00	70 600,00	27 491,77	27 100,00	25 600,00	29 500,00	Contracted services	Repairs and Maintenance
Maintenance: Distribution Networks	305 000,00	205 000,00	312 409,48	305 000,00	321 400,00	338 800,00	Contracted services	Repairs and Maintenance
Maintenance: Electrical Equipment	114 500,00	114 500,00	98 396,53	124 500,00	128 300,00	193 800,00	Contracted services	Repairs and Maintenance
Maintenance: Equipment	12 800,00	12 800,00	51 294,30	19 000,00	19 900,00	20 800,00	Contracted services	Repairs and Maintenance
Maintenance: Materials	205 000,00	205 000,00	200 517,50	205 000,00	216 300,00	205 900,00	Contracted services	Repairs and Maintenance
Maintenance: Meters	145 000,00	122 000,00	134 701,64	145 000,00	150 400,00	156 100,00	Contracted services	Repairs and Maintenance
Maintenance: Photocopiers	-	-	-	-	-	-	Contracted services	Repairs and Maintenance
Maintenance: Properties	257 800,00	107 800,00	358 055,61	387 900,00	610 200,00	414 800,00	Contracted services	Repairs and Maintenance
Maintenance: Radios	-	-	-	-	-	-	Contracted services	Repairs and Maintenance
Maintenance: Road Painting	50 000,00	50 000,00	22 153,08	50 000,00	52 700,00	55 600,00	Contracted services	Repairs and Maintenance
Maintenance: Road Signs	50 000,00	50 000,00	1 500,39	50 000,00	52 700,00	55 600,00	Contracted services	Repairs and Maintenance
Maintenance: Streetlights	25 000,00	25 000,00	27 550,00	25 000,00	26 400,00	27 800,00	Contracted services	Repairs and Maintenance
Maintenance: Vehicles	300 000,00	300 000,00	362 124,01	320 000,00	336 600,00	411 600,00	Contracted services	Repairs and Maintenance
Mayoral Projects: 16 Days of Activism	3 500,00	-	-	-	-	-	Transfers	
Mayoral Projects: Back to School	3 500,00	-	-	-	-	-	Transfers	
Mayoral Projects: Freedom Month	3 500,00	-	-	-	-	-	Transfers	
Mayoral Projects: HIV Month	3 500,00	-	-	-	-	-	Transfers	
Mayoral Projects: Human Rights Month	3 500,00	-	-	-	-	-	Transfers	

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2	Mayoral Projects: Human Rights Month	3 500,00	-	-	-	-	-	-	Transfers
3	Mayoral Projects: Mandela Day	3 500,00	-	-	-	-	-	-	Transfers
4	Mayoral Projects: Social Development	3 500,00	-	-	-	-	-	-	Transfers
5	Mayoral Projects: SoNA of Provinces	3 500,00	-	-	-	-	-	-	Transfers
6	Mayoral Projects: Tourism Month	3 500,00	-	-	-	-	-	-	Transfers
7	Mayoral Projects: Womens Month	3 500,00	-	-	-	-	-	-	Transfers
8	Mayoral Projects: Workers Month	3 500,00	-	-	-	-	-	-	Transfers
9	Mayoral Projects: Youth Month	3 500,00	-	-	-	-	-	-	Transfers
0	Membership Fees	3 000,00	3 000,00	5 101,54	6 000,00	6 300,00	6 600,00		Other expenditure
1	MIG Expenses: Bulk Water Sutherland	8 087 000,00	8 087 000,00	8 087 000,00	739 900,00	-	-		Capital Expenditure
2	MIG Expenses: Paving Fraserburg	-	-	-	-	-	-		Capital Expenditure
3	MIG Expenses: Paving Sutherland	-	-	-	-	-	-		Capital Expenditure
4	MIG Expenses: Paving Williston	-	-	-	7 325 100,00	8 352 000,00	8 562 000,00		Capital Expenditure
5	MIG Expenses: Sport Facilities Sutherland	-	-	-	-	-	-		Capital Expenditure
6	MIG Expenses: Stormwater Rebelskop	-	-	-	-	-	-		Capital Expenditure
7	MIG Expenses: Water Network Sutherland	-	-	-	-	-	-		Capital Expenditure
8	Newspapers	25 500,00	25 500,00	24 189,11	31 500,00	33 000,00	34 500,00		Other expenditure
9	Old Graves Williston	1 000,00	1 000,00	-	1 000,00	1 000,00	1 000,00		Contracted services
0	Postage Money Paid	202 000,00	52 000,00	188 597,33	202 000,00	213 100,00	224 900,00		Other expenditure
1	Postal Bag Rent	3 000,00	3 000,00	2 590,00	3 000,00	3 200,00	3 400,00		Other expenditure
2	RBIG Expenses: Bulk Water Williston	20 000 000,00	-	-	-	-	-		Capital Expenditure
3	Refuse Bags Purchases	140 000,00	140 000,00	145 216,92	160 000,00	167 300,00	175 000,00		Other materials
4	Salga Fees	599 600,00	527 600,00	538 315,20	587 600,00	587 600,00	587 600,00		Other expenditure
5	Sebata: Cloud	113 800,00	113 800,00	111 731,43	113 800,00	119 100,00	124 600,00		Contracted services
6	Sebata: Connect Redstor FMS	-	-	-	38 000,00	39 800,00	41 700,00		Contracted services
7	Sebata: EMS Licence Fees	457 400,00	457 400,00	449 615,34	470 000,00	491 600,00	514 300,00		Contracted services
8	Sebata: EMS Hosted	36 600,00	36 600,00	35 619,00	630 000,00	659 000,00	689 400,00		Contracted services
9	Sebata: PBX	-	-	-	-	-	-		Contracted services
0	Sebata: PBX Monthly Calls	-	-	-	-	-	-		Contracted services
1	Security: Alarms and Cameras	42 700,00	42 700,00	39 212,68	43 600,00	45 700,00	47 900,00		Contracted services
2	Skills development levy LGSETA	245 000,00	245 000,00	229 970,96	244 700,00	260 400,00	277 400,00		Other expenditure
3	Spatial Development (SDF)	-	-	-	100 000,00	100 000,00	100 000,00		Other expenditure
4	Stationary	256 500,00	256 500,00	271 939,94	294 000,00	308 100,00	322 900,00		Other Materials
5	Subsistence Costs	80 400,00	80 400,00	75 298,00	79 000,00	84 000,00	89 300,00		Other expenditure
6	System Access and Information Fees	21 600,00	21 600,00	15 618,97	21 600,00	22 800,00	24 100,00		Contracted services
7	Telephone Expenses	113 100,00	113 100,00	39 288,09	54 300,00	56 900,00	59 600,00		Other expenditure
8	Traffic Signs	50 000,00	-	-	50 000,00	52 800,00	55 800,00		Other expenditure
9	Training	135 000,00	135 000,00	129 025,00	135 000,00	142 500,00	150 400,00		Other expenditure
0	Travelling Cost	853 400,00	853 400,00	850 268,18	876 100,00	1 000 800,00	1 053 600,00		Other expenditure
1	Uniforms (Overalls)	150 000,00	150 000,00	147 912,16	170 000,00	177 800,00	186 000,00		Other expenditure
2	Valuation Roll Expenses	50 000,00	50 000,00	42 156,00	50 000,00	50 000,00	50 000,00		Contracted services

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Security: Alarms and Cameras	42 700,00	42 700,00	39 212,68	43 600,00	45 700,00	47 900,00	Contracted services
Skills development levy LGSETA	245 000,00	245 000,00	229 970,96	244 700,00	260 400,00	277 400,00	Other expenditure
Spatial Development (SDF)	-	-	-	100 000,00	100 000,00	100 000,00	Other expenditure
Stationary	256 500,00	256 500,00	271 939,94	294 000,00	308 100,00	322 900,00	Other Materials
Subsistence Costs	80 400,00	80 400,00	75 298,00	79 000,00	84 000,00	89 300,00	Other expenditure
System Access and Information Fees	21 600,00	21 600,00	15 618,97	21 600,00	22 800,00	24 100,00	Contracted services
Telephone Expenses	113 100,00	113 100,00	39 288,09	54 300,00	56 900,00	59 600,00	Other expenditure
Traffic Signs	50 000,00	-	-	50 000,00	52 800,00	55 800,00	Other expenditure
Training	135 000,00	135 000,00	129 025,00	135 000,00	142 500,00	150 400,00	Other expenditure
Travelling Cost	853 400,00	853 400,00	850 268,18	876 100,00	1 000 800,00	1 053 600,00	Other expenditure
Uniforms (Overalls)	150 000,00	150 000,00	147 912,16	170 000,00	177 800,00	186 000,00	Other expenditure
Valuation Roll Expenses	50 000,00	50 000,00	42 156,00	50 000,00	50 000,00	50 000,00	Contracted services
Wages EPWP Supervisors	-	-	-	-	-	-	Other expenditure
Ward Committee Expenses	280 000,00	220 000,00	214 500,00	280 000,00	280 000,00	280 000,00	Other expenditure
Water and Food Analysis: NDM function	312 000,00	112 000,00	265 953,51	312 000,00	330 500,00	350 000,00	Contracted services
Water Research Levy	45 000,00	45 000,00	36 456,28	45 000,00	47 500,00	50 100,00	Contracted services
Water SIG: Bulk Water Williston	-	-	-	-	10 000 000,00	-	Capital Expenditure
Water: Losses Measured	145 000,00	145 000,00	142 153,94	205 000,00	214 500,00	225 000,00	Other expenditure
	101 212 000,00	73 801 000,00	74 027 546,71	78 751 600,00	93 401 000,00	86 658 100,00	
	7 037 000,00	5 158 000,00	5 646 354,10	7 390 500,00	7 067 700,00	7 038 600,00	

FUNDED PROJECTS FOR THE 2019/2020 FINANCIAL YEAR

Project Number: 9.1

MTSF OUTCOMME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 7 million	-	-	Construction of the Sutherland Sport facility	Sport	MIG	Outsourced	Ward 4	Default

Project Number: 9.2

MTSF OUTCOMME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate	R 23 million	-	-	Construction of the Sutherland Bulk Water Supply	Water	MIG	Outsourced	Ward 4	Default

Project Number: 9.3

MTSF OUTCOME	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 30 million	R 8 million	Construction of the Sutherland Internal Water Network	Water	MIG	Outsourced	Ward 4	Default

Project Number: 9.4

MTSF OUTCOME	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 27 million	-	Construction of Williston Bulk Water	Water	RBIG	Outsourced	Ward 1	Default

Project Number: 9.5

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 5 million	-	R 6 million	Williston WSIG	Water	WSIG	Outsourced	Ward 1	Default

Project Number: 9.6

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 2 million	R 3 million	-	Conversion to LED Street Lights	Electricity	EEDSM	Outsourced	Ward 1 Ward 2 Ward 4	Default

Project Number: 9.7

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 2 million	-	-	Conversion to LED Street Lights	Electricity	EEDSM	Outsourced	Ward 1	Default

Project Number: 9.8

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 1 million	R 1 million	R 2 million	Upgrading of Internal Electrical Network	Electricity	DOE	Outsourced	Ward 2	Default

Project Number: 9.9

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 2 million	-	-	Conversion to LED Street lights	Electricity	EEDMS	Outsourced	Ward 2	Default

Project Number: 9.10

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 90 million	-	Paving of Streets	Streets	MIG	Outsourced	Ward 1 Ward 2 Ward 4	Default

Project Number: 9.11

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 7 million	-	Paving of Streets	Sports	MIG	Outsourced	Ward 1	Default

Project Number: 9.12

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 7 million	-	Construction of Sports Facility	Sports	MIG	Outsourced	Ward 1	Default

Project Number: 9.13

MTSF OUTCOM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/1 8	BUDGE T 2018/1 9	BUDGE T 2019/2 0	MSCOA PROJECT	MSCOA FUNCTIO N SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Provide quality of living human settlements with adequate infrastructure	-	R 6 million	-	Constructio n of Sport facility	Sports	MIG	Outsource d	Ward 1	Default

PROJECT NUMBER: 9.14

MTSF OUTCOM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/1 8	BUDGE T 2018/1 9	BUDGE T 2019/2 0	MSCOA PROJECT	MSCOA FUNCTIO N SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Provide quality of living human settlements with adequate infrastructure	-	R 6 million	-	Constructio n of Sport facility	Sports	MIG	Outsource d	Ward 1	Default

Project Number: 9.15

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Revision of the municipality's Spatial Development Framework	SDF	SKA	Outsourced	Ward 1 Ward 2 Ward 3 Ward 4	Default

Project Number: 9.16

MTSF OUTCOCM E	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Development of Karoo Hoogland Hiking Trail and Tourguides	Tourism	Economic Development and Tourism	Outsourced	Ward 1 Ward 2 Ward 3 Ward 4	Default

Project Number: 9.17

MTSF OUTCOCM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/18	BUDGE T 2018/19	BUDGE T 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Promote healthy living and working environments	-	-	R 500 000	Clearing of alien invasive	Environment	Economic Development and Tourism	Outsourced	Ward 1	Default

Project Number: 9.18

MTSF OUTCOCM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/18	BUDGE T 2018/19	BUDGE T 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R 500 million	Construction of Renewable Energy Wind Farms	Environment	Mainstream	Outsourced	Ward 4	Default

Project Number: 9.19

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Upgrading of williston landing strip	Landing Strip	SKA	Outsourced	Ward 1	Default

Project Number: 9.20

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	-	Service of 150 erven	Housing	COGTHA	Outsourced	Ward 1	Default

Project Number: 9.21

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 400 000	Service of 100 erven	Housing	COGTHA	Outsourced	Ward 4	Default

Project Number: 9.22

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Installation of green technologies	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

Project Number: 9.23

MTSF OUTCOM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/1 8	BUDGE T 2018/1 9	BUDGE T 2019/2 0	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Upgrading of Existing Recreational Playgrounds	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

Project Number: 9.24

MTSF OUTCOM E	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Upgrading of Existing Storm Water Trenches	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

Project Number: 9.25

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Upgrading of existing campsites and establishment of amphitheater	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

Project Number: 9.26

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Upgrading of walking trails at Fraserburg Paleo Surface	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

Project Number: 9.27

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Training of Plumber's, Bricklayers Civil and Construction	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

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Project Number: 9.28

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 8 million	Paving of Williston Streets	MIG	MIG	Outsourced	Ward 1	Default

Project number 9.29

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 60 million	Paving of Streets	MIG	MIG	Outsourced	Ward 1, Ward2 Ward 4	Default

Project number 9.30

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R1 million	Protection and development of local hiking trails	DTEC	DTEC	Outsourced	Ward 1, Ward2 Ward 4	Default

Project number 9.31

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 30 million	Green Energies	SKA SOETWATER KARUSA ROGGEVELD WINDFARMS	SKA SOETWATER KARUSA ROGGEVELD WINDFARMS	Outsourced	All Wards	Default

Project number 9.32

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R 1 million	Clearing of alien invasive species	Department Environment and Nature Conservation	Department of Environment and Nature Conservation	Outsourced s	All Wards	Default

Project number 9.33

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 1 million	Upgrading of Playgrounds	DSAC	DSAC	Outsourced	Ward 1, Ward2 Ward 4	Default

Project number 9.34

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R 15 million	Upgrading of Paleo Surface	DTEC	DTEC	Outsourced	Ward2	Default

Project number 9.35

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Promote improved skills through education and training	-	-	-	Training of People	EPWP WSP LGSETA All Sector Departments	EPWP WSP LGSETA All Sector Departments	Outsourced	All Wards	Default

Project number 9.36

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020 /21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Tourism Facility Williston	Department of tourism. NCTA	Department of Tourism NCTA	Outsourced	Ward 1,	Default

Project number 9.37

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 1 million	Landfill sites Upgrading Fraserburg	Landfill sites Upgrading Fraserburg	Department of Environment and Nature Conservation	Outsourced	Ward 2	Default

Project number 9.38

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 1 million	Completion of the Fraserburg Testing Station	EPWP	EPWP	Outsourced	Ward 2	Default

Project number 9.39

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 30 million	Sutherland Bulk Water Project	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	Ward 4	Default

Project number 9.40

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 23 million	Upgrade of the Williston Internal Network	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	Ward 1	Default

Project number 9.41

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 20 million	Eradication of the UDS toilets	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	All Wards	Default

SECTION J

FINANCIAL PLAN

THE FININCIAL STRATEGY

The financial framework wherein Council executes its mandate as a Category B, Grade 3 local authority finds its subsistence from the vision and mission statements of the municipality. The activities of Council are driven by their desire to fulfil the developmental role of a local authority and to maintain sustainable municipal services on a generally accepted standard to all its residents. Council endeavours to realise these aspirations within the essentiality of financial viability. Basic economic principles as well as good and sound business practices are taken into consideration when implementing operational activities as well as capital projects. In order to execute its mandate and fulfil its desires it is essential that the municipality have access to adequate sources of revenue from both its own operations, intergovernmental transfers and external investors.

10.1 GRANTS

Grants received were expended during the period under review..

10.2 SPENDING AGAINST CAPITAL BUDGET

10.3 CAPITAL EXPENDITURE

The funding for the capital budget is derived from Grants. All funds received were expended.

Due to the limited number of suppliers in the region it happens often that goods and services are procured from the sole suppliers.

Were applicable the municipality deviate into Section 36 of the Supply Chain Management Regulations.

10.4 GRAP COMPLIANCE

The Annual Financial Statements will be GRAP compliant and for this purpose Council appointed a qualified person to review the statements before submission.

10.5 MSCOA COMPLIANCE

All municipalities need to be SCOA compliant by 1 July 2017 the municipality conducted its first meeting on 6 October 2015 and the MSCOA Project Implementation team were established.

Section 216 of the Constitution of the Republic of South Africa, 1996 provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognized accounting practice (GRAP) uniform expenditure classifications and uniform treasury norms and standards. The Local Government Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe by regulations such measures in terms of section 168 thereof.

Uniform expenditure classifications have already been established and implemented for national and provincial government departments. However, currently each municipality manages and reports on its financial affairs in accordance with its own organizational structures and unique chart of accounts. The result is disjuncture amongst municipalities and municipal entities and between municipalities and other spheres of government as to how they classify revenue and expenditure and consequently report thereon. This compromises transparency, reliability, and accuracy throughout the planning and reporting process and impedes the ability of national government to integrate information and to formulate coherent policies in response to the objectives of local government.

Consequently, the Minister of Finance has, in terms of section 168 of the Local Government Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs, gazetted the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardized financial transaction classification framework. Essentially, this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all legislative reporting. This is done at the transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences. The Regulations provide for a three-year preparation and readiness window, and all 278 municipalities must be compliant to the mSCOA within their respective financial applications (systems) by 1 July 2017 going forward.

Chapter 6 of the MFMA tasks the municipal Manager of the municipality with managing the financial administration of the municipality. Since mSCOA is a municipal reform, the Municipal Manager has the overall responsibility to manage the successful implementation of the mSCOA project within the municipality to ensure the municipality is able to capture all transactions (at posting level) in accordance with mSCOA within its respective financial applications by 1 July 2017.

The Municipal Manager can delegate some of these responsibilities and has tasked the mSCOA Steering Committee in writing, to advise the Municipal Manager and to drive and

oversee the successful implementation of the Municipal Regulations on Standard Chart of Accounts in the municipality by 1 July 2017. To fulfill its responsibilities the mSCOA Steering Committee has assigned a Project Manager and mSCOA Project Implementation Team in writing on the rems set out below.

Terms of the Project Implementation Team:

This Terms of Reference is effective from 06/10/2015 and shall continue until satisfactory implementation of mSCOA within the municipality and will only terminate by agreement of the Steering Committee, the Municipal Manager and the municipal council.

Membership

The mSCOA Project Implementation Team led by the Project manager who was assigned by the mSCOA Steering Committee of the municipality should be a multi-disciplinary team and include the following functions and skills:

- Finance, budgeting and reporting
- Performance reporting;
- Risk Management/internal audit (as observers only);
- Engineering (project managers)
- Information technology; and
- Human Resources

Representatives of all departments should also be represented on the Project Implementation Team which should be chaired by the Project Manager duly assigned the role in writing. Team members should be assigned in writing and their performance agreements amended to accommodate the responsibilities.

The mSCOA Project Implementation Team of the municipality therefore comprise of the following

NAME:	TITLE:	DEPARTMENT/UNIT	ROLE
JJ Fortuin	Mr	Municipal Manager	Chair/Project Manager
SJ Myburgh	Mr	CFO	Member
F Lötter	Mr	Technical Manager	Member
SJ Van Schalkwyk	Mr	Accountant BTO	Member
C Viljoen	Me	Administration	Secretariat
D Vermeulen	Me	SCM and Expenditure	Member
A Louw	Me	Income	Member
A Gibbons	Mr	IDP Manager	Member
D Malan	Me	HR Manager	Member
AC Haas	Mr	Assets & ICT	Member
W Malgas	Mr	Payroll	Member

Project Implementation Team Meetings:

The mSCOA Project Implementation Team should schedule formal meetings at least once a month and compile an agenda and meeting minutes to be maintained as part of the official project records for review purpose.

Team members should prepare for the meetings and contribute within their field of expertise and assigned role to ensure that full compliance is achieved by 1 July 2017.

Visitors and observers to the mSCOA Project Implementation Team meetings;

The mSCOA Project Implementation Team may allow visitors/observers to attend their meetings and may invite guests to meetings.

Unless the Team requested a visitor to make presentation(s) relevant to mSCOA implementation any such visitor will only be allowed to attend the meeting in the capacity of an observer.

The following will enjoy a permanent invitation to attend meetings as observers:

- The mSCOA Steering Committee;
- The internal audit function of the municipality;
- The risk management function of the municipality;
- The representative of the Auditor General
- The representative of National or Provincial Treasury; and
- Any other observers agreed and invited by the Team.

Roles and Responsibilities of the mSCOA Project Implementation Team:

- The responsibilities of the mSCOA Project Implementation Team are as follows:
- Prepare a mSCOA Project Implementation Plan including the required activities, allocated responsibilities for execution of the plan, assigned deliverables and acceptance criteria, and set timeframes for these deliverables, for submission to the mSCOA Steering Committee for consideration and approval;
- Prepare and maintain a mSCOA Project Risk Register detailing the identified project risks, evaluating these and allocating responsibility including mitigating measures, monitoring of the risk and reporting progress within set timeframes, for submission to the mSCOA Steering Committee for consideration and monitoring;
- Prepare and maintain a mSCOA Project Issue Log detailing the issues which have been encountered, together with the measures which were employed to address the issues and the results and cost thereof;
- To develop a resource plan for the mSCOA implementation project for submission to the mSCOA Steering Committee for consideration and approval;
- Regular reporting of the progress, risk register and issue log to the mSCOA Steering Committee for consideration and key decision making;
- To execute the approved project implementation plan, including but not limited to:
- Assign responsibilities to the Project Implementation Team to execute the plan and deliver all the deliverables documented in the plan;
- Ensure that mSCOA responsibilities are included in the Performance Agreements, Performance Evaluation Templates and other applicable documentation for all team members and other officials as identified by the Project Team,
- Identify and assign officials responsible and accountable for each of the identified risks, who will mitigate these risks and regularly report on progress;

- Monitor and report on progress in terms of each of the deliverables and mSCOA Segments and related project activities, within the implementation team and to the mSCOA Steering Committee; and
- Assist with any risk evaluations, internal or external audit reviews of the mSCOA project.
- Ensure organisational awareness of mSCOA by means of internal workshops, information sharing and feedback across the municipality, the various internal committees and the municipal council;
- Ensure that mSCOA is adopted as a permanent standing item on the senior management meeting (MANCO) agenda for Tracking Progress and Noting Institutional Risk;
- Oversee regular mSCOA risk assessments, development and updates of a mSCOA risk register, and monitor the implementation of mitigating action plans;
- Table a mSCOA progress report, including the updated risk register with the municipal council on a quarterly basis;
- Ensure the municipality's current chart is compared on an account by account level to the Municipal Regulations on a Standard Chart of Accounts (Regulations on mSCOA) (all 7 segments). Any anomalies must be documented and a copy provided to the relevant provincial treasury;
- Ensure the Function Segment of the Regulations on mSCOA classification framework is matched to the current vote and cost centre structures operational in the municipality. Identify and document any anomalies and provide a copy to the relevant provincial treasury;
- Consider the impact of the Regulations on mSCOA on business processes and develop a business process implementation plan to address change, with specific regard to, among others:
- Impact on municipal Functions (Vote Structure, Internal Operational Work Flows, Costing Methodology, etc.)
- Impact on Operational and Capital Projects (Setting Up Project based Budgeting).

Only once the National SCOA Project Team has concluded their engagement with all systems vendors in the local government sphere and advised the municipality on the appropriate way forward -

- Ensure the assessment of current Information Technology infrastructure requirements and that any modifications are conducted with implementation plans to address current infrastructure needs;
- Oversee the appointment process for the accounting and other systems' service provider(s) by means of providing input to the bid specification and evaluation processes;
- Review the Service Level Agreement with the successful service provider(s) to ensure that all mSCOA requirements are addressed and value for money is achieved;
- Preparation of a detailed project implementation plan for data conversion and movement to the mSCOA compliant system once the service provider is appointed, with input from all the relevant stakeholders; and

- Facilitate the budgetary planning provisions of mSCOA to ensure that the project is adequately funded for its implementation.
- Foster collaboration between the municipality, service providers, National/Provincial Treasury and other key stakeholders through:
 - Engagement meeting(s) with the Service Provider, clarification of roles and responsibilities, and timeframes;
 - Finalize the Memorandum of Agreement (MoA) or Service Level Agreement (SLA) for approval by the municipal manager;
 - Establish vendor target dates for converting data and implementation - incorporate into the mSCOA project implementation plan;
 - Attend and participate in Vendor forums, user groups and progress meetings;
 - Monitor the municipality's implementation progress and compliance against the Regulations on mSCOA, National Treasury and Provincial Treasury communications; and
- Ensure that the Project Manager/ municipality maintains ongoing communications with National and Provincial Treasury during the implementation of the project.

Reporting:

The mSCOA secretariat will on behalf of the Project Team (with the input from each member of the project team) monthly prepare a written report reflecting in a clear and concise manner the progress against the mSCOA project plan, timeframes and mSCOA risk register. The monthly report must be provided to the municipal manager/project sponsor on/before the **xxx date** of each month. An aggregated report must be compiled for each quarter and submitted to the Municipal Manager/project sponsor on/before **xxx date** of the quarter for tabling to the municipal council.

Each member of the mSCOA Project Implementation Team commits to:

- Attend all scheduled mSCOA Project Team meetings and if necessary, with the approval of the Project Manager, nominate a proxy to attend on his/her behalf;
- Make timely decisions and implement the required action plans in order to avoid delays in the project implementation;
- Implement action plans to address issues/obstacles, therefore ensuring the successful implementation of the project;
- Maintain the focus of the Project Team/municipality on the agreed scope, outcomes and benefits;
- Provide monthly/quarterly updates and reports to the Municipal Manager/project sponsor and municipal council on the implementation of the project; and
- To be open and honest and act in the best interest of the municipality in all discussions.

Rights of members of the mSCOA Project Implementation Team:

- Each member of the Project Team has the right to be informed of Project Team meetings, in writing and timely;
- Each member of the Project Team has the right to be provided with complete, accurate and meaningful information in a timely manner by respective persons/departments in the municipality relevant to the implementation of the Municipal Regulation on SCOA;
- Each member of the Project Team must be given reasonable time to make key decisions; and
- Each member of the team must be alerted to potential risks and issues that could impact the successful implementation of SCOA, as they arise. It will be the responsibility of the risk owner or any official (for the first time) becoming aware of such risk or issue, to inform the Project Manager/ Administrative Coordinator so that he/ she can inform the Project Team members.

Meetings of the Project Implementation Team:

- All meetings of the Project Team will be chaired by the Project manager (insert designation and name);
- There will only be a quorum present at the Project Implementation Team meeting if xx (insert number or % of) members of the mSCOA Project Implementation Team is present/represented;
- The Project Team shall meet, at a minimum, once every week, until complete implementation of the Municipal Regulation on SCOA. As the need arises, the frequency of the meetings may be increased or reduced, as per a formal resolution of the Project Team;
- Decisions will be made by consensus. If not possible, the Municipal Manager/project sponsor shall have the casting vote in determining the final decision of the mSCOA Project Team;
- The secretariat of the mSCOA Project Team will be appointed by the Project Manager and, will be responsible for preparing the agenda, minutes of meetings and supporting documentation;
- The agenda will be set by the secretariat of the mSCOA Project Team in consultation with its team members. Agenda items should be submitted at least one week (to be decided) prior to a meeting unless it is brought to the meeting as an item requiring urgent attention;
- Proposed agenda items should be accompanied by a short description as well as suggested solutions and relevant documentation (if any); and
- Notice of Project Team meetings must be provided in writing xxx working days before each meeting and must include the proposed agenda and the relevant project documentation.

Code of Conduct of mSCOA Project Implementation Team Members:

- Members should agree to the written assignment of these duties and diligently perform same to achieve compliance with the regulations;
- Members should act in good faith in the best interests of the municipality at all times;

- Members should promptly complete all assigned duties and tasks;
- Members should compile and submit required documentation and reports timely for review by the Project Implementation Team before submission for approval to the same;
- Members should assist the steering committee in the execution of their oversight duty;
- Members should assist the risk managers, internal and external auditors and provide all records and documentation requested by them for review and oversight purposes;
- Members should actively participate in all forums, training and capacity building initiatives applicable to the execution of this project; and
- Members should be advocates for change across the municipality and share their knowledge and experience in a positive and inspiring way.

Amendment, Modification or Variation of the Terms of Reference:

This Terms of Reference may be amended, varied or modified in writing only after consultation and agreement by the mSCOA Project Team members and in consultation with the Municipal Manager/ project sponsor/ mSCOA Steering Committee.

10.6 CASH / LIQUIDITY POSITION

The effective management of cash as well as the maintenance of a cash flow model to ensure that the municipality will fulfil timorously in all its obligations towards service providers, personnel and other financial commitments is vital for both the short- and long-term survival of the municipality. In addition to budget control and management, a cash flow model is maintained to ensure that expenditure is incurred in line with the cash reserves available within the municipality.

10.7 SUSTAINABILITY

The effective continuation of municipal services is determined by the sustainability of the service. The budgets related to the services are balanced in order to ensure that the expenditure will be covered by the income. Said income is generated through the implementation of Council's tariff structure, which is based on affordability. The level of the services is in line with the affordability level of the community it serves. Due to an unemployment level, in excess of 40% there are a substantial number of poor households, which are not financially equipped to pay for the basic services provided. Hence, subsidisation is supplied be means of a differentiated tariff structure in which case the shortfall is financed from the equitable share from national government.

10.8 EFFECTIVE AND EFFICIENT USE OF RESOURCES

The utilisation of the Municipality's resources is guided by means of standard operating procedures or policy statements provided by the Council.

10.9 ACCOUNTABILITY, TRANSPARENCY AND GOOD GOVERNANCE

Since the Municipality's activities are mainly financed from public resources, it remains essential to enable to be accountable by means of various forums and processes. As required by legislation, amongst others the Municipal Finance Management Act, no 56 of 2003, the municipality endeavours to be accountable to all its stakeholders who are responsible for providing resources to the Municipality. The compilation of the Integrated Development Plan as well as the Budget is communicated by means of forum meetings and the ward committee system upheld by Council. Hereby all stakeholders can submit their needs and/or requirements for municipal services. As required by legislation, report back meetings are to be held and Council meetings are open for attendance by any stakeholder. The annual reports, including the annual report from the Office of the Auditor General, are compiled within the prescribed format and timeframes.

10.10 REDISTRIBUTION

The Municipality endeavour to treat all people in terms of the Batho Pele principles. A basic level of municipal services is available to all the residents, regardless of their own financial capacity. In case where a basic municipal service is not affordable to a resident, it is financed from the equitable share from national government.

10.11 DEVELOPMENT AND INVESTMENT

Due to the backlogs in basic services, it is essential that the Municipality continue to invest in the development and maintenance of infrastructure to address these backlogs. Council is addressing this matter by means of the Integrated Development Plan as well as the Capital Program.

10.12 BORROWING

Through the various capital markets as well as other financial institutions, financial resources are available to address the backlog in infrastructure development. It is however, essential that a Loan Redemption Fund be maintained which is substantiated by means of a cash investment, in order to fulfil timorously in debt repayment without extra-ordinary fluctuations in tariffs.

10.13 FINANCIAL MANAGEMENT STRATEGIES AND PROGRAMMES

The following financial management strategies and programmes were identified and implemented:

10.14 ASSET MANAGEMENT PLAN

A computerised bar-coded asset management system is maintained in order to ensure accountable utilization and reporting on assets.

10.15 BUDGETARY OFFICE

The establishing of a budget office in terms of the determination of the Municipal Finance Management Act, no 56 of 2003.

10.16 FINANCIAL SCHEDULE

The following 2019/2020 monthly budget reporting regulations schedules reflecting the financial status of the municipality are attached⁵.

SECTION K

PERFORMANCE MANAGEMENT

11.1 BACKGROUND OVERVIEW

Karoo Hoogland Municipality acknowledges the importance of performance management as a key driver to accelerate service delivery and improve accountability in local government. Improving accountability rests on the creating requisite structures, mechanisms and processes to create a culture of accountability and transparency. In this regard the municipality is committed to implementing a performance management system (PMS) that is commensurate with its resources and best suite its circumstances in order to inculcate a culture of performance amongst in its administration.

In fulfilment of the commitment to improve accountability, the municipality has developed a Performance Management Procedure Management (PMPM) to guide the implementation of the PMS through-out the municipal administration. In this regard, the municipality has outlined a process on the development of performance measures, key performance areas (KPAs), key performance indicators (KPIs) and targets to drive performance management. The municipal performance measures will help to formulate simple, measurable, attainable and realistic KPIs and targets for all the strategies and projects identified.

Performance monitoring has always been a major tool in ensuring quality service delivery, however the municipality has not yet cascaded PMS to the lower levels except for the section 57 managers and will fulfil this mandate on the successful implementation of the automated PMS.

11.2 PURPOSE

The purpose of the framework is to customize the principles and framework of performance management for Karoo Hoogland Local Municipality in order to provide policy measures and practical guidelines for the improvement of organisational and individual performance and service delivery. The Municipal Planning and Performance Management regulations of 2001, sec 7 (1) stipulates that a performance management system (PMS) must entail 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.

11.3 SCOPE OF APPLICATION

The principles and framework of performance management in Karoo Hoogland Local Municipality applies to section 57 employees as well as other staff categories. Hence these policy measures are applicable to all employees of the municipalities' employees, subject to the relevant regulatory prescripts. This includes fixed-term contract and

permanent employees who are governed by collective agreements stemming from the bargaining council process.

11.4 THE CONSTITUTION OF THE RSA, 1996 (ACT 108 OF 1996)

The constitution (1996), section 152, dealing with the objects of local government, paves the way for performance management with the requirement for an “accountable government “. The democratic values and principles in terms of section 195(1) are also linked with the concept of, inter alia, the promotion of efficient, economic and effective use of resources, accountable public administration, to be transparent by providing information, to be response to the needs of the community, and to facilitate a culture of public service and accountability amongst staff.

11.5 MUNICIPAL SYSTEMS ACT, 2000 (ACT 32 OF 2000)

The major PMS policy instruments is the 1998 White Paper on Local Government supported by the Batho Pele Principles, which policies was given legal stature through the adoption of the Municipal Systems Act in 2000 (Act 32 of 2000).

The Act in reference requires the municipalities to:

- Develop a performance management system
- Set targets, monitor and review the performance of the municipality based on indicators
- Linked to their Integrated Development Plan (IDP).
- Publish an annual performance report on performance of the municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA).
- Conduct, on a continuous basis, an internal audit of all performance measures.
- Have their annual performance report audited by the Auditor – General.
- Involve the community in setting indicators and targets and reviewing municipal performance.
- The municipality must compile an annual report, which must include a performance report compiled in terms of the Systems Act.

11.6 MUNICIPAL STRUCTURES ACT, 1998 (ACT 117 OF 1998)

- The needs of the community.
- Its priorities to meet those needs.
- Its processes for involving the community.
- Its organisational and delivery mechanisms for meeting the needs of the community; and
- Its overall performance in achieving the objectives referred to in subsection.
- Municipal Council must further develop mechanisms to consult the community and community Organisations in performing its functions and exercising its powers

11.7 REGULATIONS FOR MUNICIPAL MANAGERS AND MANAGERS REPORTING DIRECTLY TO MUNICIPAL MANAGERS, 2006

The regulation describing the process of how the performance of municipal managers will be, describing the process of how the performance of municipal managers will be uniformly directed and monitored. They address the job description, employment contract, as well as the performance agreement that is to be entered into between respective municipalities, municipal managers and managers directly accountable to municipal managers.

11.8 FINANCE MANAGEMENT ACT, NO 56 OF 2003

It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with the service delivery targets and performance indicators. Whilst considering and approving the annual budget the municipality must also set measurable targets for each revenue source and vote. In terms of a circular issued by National Treasury, provision is also made to the compilation on an annual basis of department SDBIP'S.

The Karoo Hoogland Municipality's Revised Integrated Development Plan (IDP) was prepared in terms of the Municipal Systems Act (Act 32 of 2000) and is hereby approved by Karoo Hoogland Municipal Council of:

Council Resolution: 9.1

Date: 15 MAY 2020

Duly authorized Representative of the Municipality Mayor VC Wentzel
