

KAROO HOOGLAND MUNICIPALITY



REVISED INTEGRATED DEVELOPMENT PLAN
(IDP)

2016-2017



REVISED IDP APPROVED BY COUNCIL INTERMS OF COUNCIL RESOLUTION:
ITEM 6.4 ON (26 APRIL 2016)

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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.

Residents will have direct access to basic minimum services and a culture of pay for services must be promoted. Special focus on the development of life skills, infrastructure and education will add to economical-growth.

A safe and healthy environment must be ensured for the communities of Karoo Hoogland. The Karoo Hoogland municipality will be contributing to the fulfilment of its vision for sustainable development by providing leadership on climate change

MISSION

Provide local leadership on environmental sustainability and climate change response

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

CHAPTER ONE: INTRODUCTION

1.1 FOREWORD BY THE MAYOR

The Municipal Systems Act (Act 32 of 2000) provides a clear mandate to Municipal councils throughout South Africa to develop a 5 year Strategic plan. This is to ensure that the municipality undertake developmentally- oriented planning and strives the objectives of local Government set out in section 152 of the Constitution.



Services to the communities of Karoo Hoogland are a priority for the council and we want to embark on the democratic processes to ensure that our people received good and quality services.

However we need to be realistic and honest about our current situation as most of the projects outlined in our Integrated Development Plan will be capital projects funded by other finance sources such as MIG.

This council will not only be active but proactive in serving the people of Karoo Hoogland.

1.2 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.

1.3 INTRODUCTION

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

- planning,
- budgeting,
- Management and decision-process in a municipality.
- Taking Section 25 and 34 of the Municipal Systems Act (32 of 2000) in consideration, Karoo Hoogland Municipality embarked on this IDP Phase, which addressed the following
- 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

1.4 LEGAL FRAMEWORK

The legal requirements in respect of the IDP are stipulated in the relevant Acts and Regulations. Karoo Hoogland Municipality envisages achieving its set objectives and responsibilities as per Sect 152(1) of the National Constitution 1996 as amended with the limited financial and administrative resources available.

To provide and accountable government for local communities

To ensure the provision of services to communities in a sustainable manner

To promote social and economic development

To promote a safe and healthy environment

To promote encourage the involvement of communities and community organizations in the matters of local government

1.5 SERVICE DELIVERY OVERVIEW

The municipality delivers services to Williston, Sutherland and Fraserburg and surrounding areas.

SERVICE DELIVERY CHALLENGES FACED BY THE MUNICIPALITY

With reference to the provision of basic services (water, electricity and sanitation) the municipality does not face any serious challenges as all households in the municipality received basic services such as electricity, water and sanitation.

The major challenge is to address the housing backlogs in all three towns as well as the infrastructure.

ELECTRICITY

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

WATER

All households in the Karoo Hoogland Municipal area have access to water.

SANITATION

- All households in the Karoo Hoogland Municipality 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, which are also serviced by the municipality.

ROADS

The municipality is only responsible for the maintenance of certain secondary roads in the three towns.

The main road in the three towns as well as the roads in the rural area are provincial proclaimed roads.

The tar roads are not in good condition and will have to be resealed in the future.

LANDFILL SITE

There are landfill sites in each of the three towns. The landfill sites in Williston and Sutherland are being upgraded to be licensed.

ACCESS TO ESSENTIAL SERVICES

The municipality delivers all essential services in Williston, Fraserburg and Sutherland.

All households have access to water.

All households have access to sanitation.

All households have access to electricity.

All households have access to refuse removal.

FINANCIAL HEALTH OVERVIEW/AUDITOR GENERAL REPORT

The municipality did submit Annual Financial Statements for the three outstanding financial years and are now up to date. Two financial reports were received but the 2013/14 financial report is still outstanding.

The Auditor General's Report on the 2014/2015 Financial year was received in November 2015. The Municipality did submit annual financial statements for the year under review on 31 August 2015.

• **STATUTORY ANNUAL REPORT PROCESS**

Table 1 annual report process

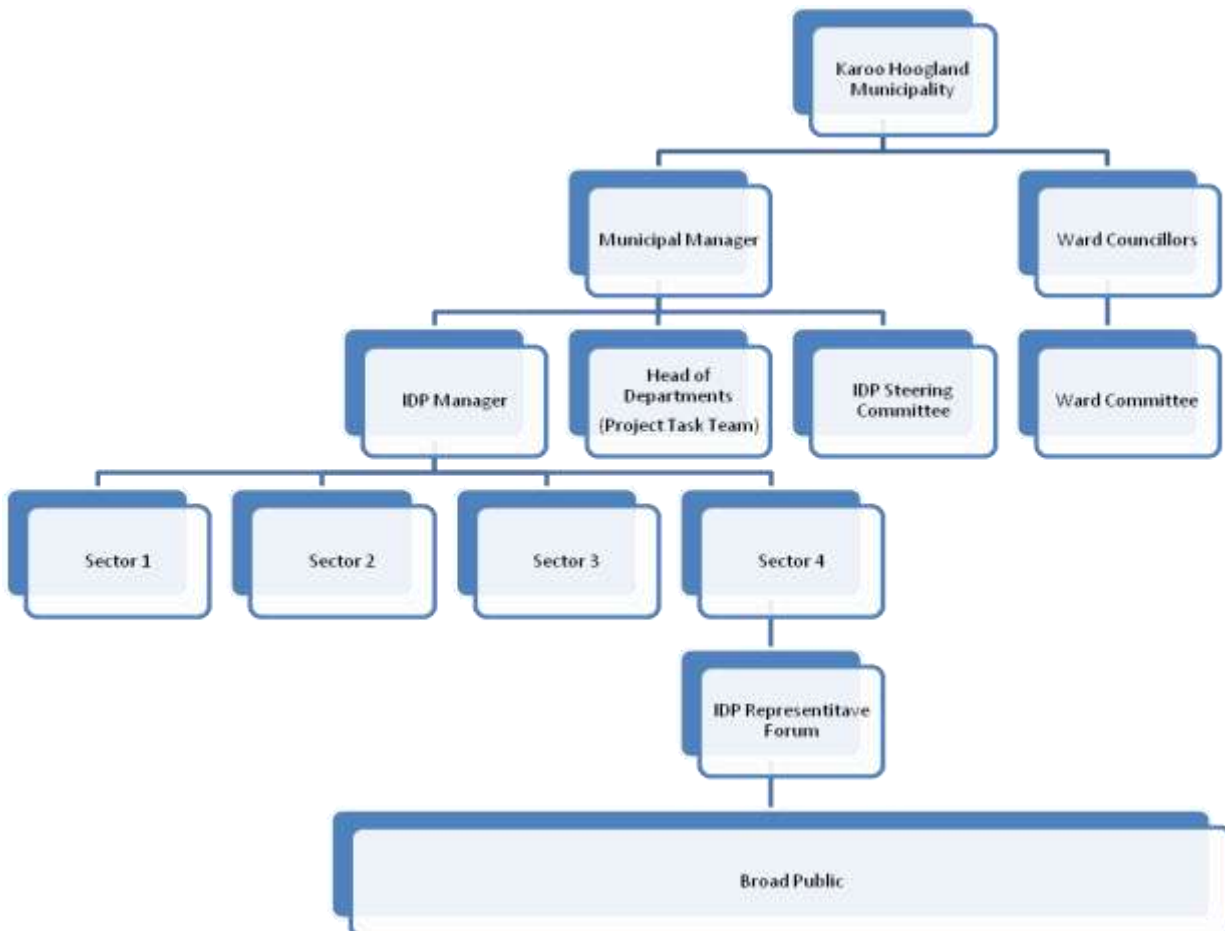
No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure That reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (In-ear financial reporting).	
3.	Finalize the 4 th quarter Report for previous financial year.	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General.	
5	Municipal entities submit draft annual reports to MM.	
6	Audit/Performance Committee considers draft Annual Report of Municipality and entities (where relevant).	August
7	Mayor tables the unaudited Annual Report	
8	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
9	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase.	
10	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data.	September – October
11	Municipality receives and starts to address the Auditor General's comments.	November
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report.	
13	Audited Annual Report is made public and representation is invited	
14	Oversight Committee assess Annual Report	
15	Council adopts Oversight report	December
16	Oversight report is made public	
17	Oversight report is submitted to relevant provincial Councils	
18	Commencement to draft Budget / IDP finalization for next financial year. Annual Report And Oversight Reports to be used as input.	January

COMMENTS ON THE ANNUAL REPORT PROCESS

The Annual Financial Statements for the 2013/14 was completed and handed in 30 August 2014. However the various audit reports and the audit recovery plan could not be completed due to that not all the audit reports were received from the Auditor General. This makes it difficult to align the new process of compiling the IDP, Budget and

Performance Management System. The municipality also does not have a Performance Management System currently.

1.6 STRATEGIC APPROACH



CHAPTER TWO: PLANNING PROCESS

2.1 INSTITUTIONAL ARRANGEMENTS / ROLES & RESPONSIBILITIES

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

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

2.2 IDP STEERING COMMITTEE IS RESPONSIBLE TO:

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

2.3 IDP REPRESENTATIVE FORUM:

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

2.4 PROCESS OVERVIEW: STEPS AND EVENTS

2.4.1 PREPARATION FOR THE PROCESS:

Preparation in Karoo Hoogland involved the production of an IDP Process Plan, containing the following: The IDP Process Plan was adopted by council and is attached as **Annexure A**.

In terms of the Process Plan it was proposed to initiate the IDP Process and involve the broad public through a road show. This consisted of 3 public hearings throughout the Karoo Hoogland Municipal area of jurisdiction and 1 IDP conference.

Councillors will be requested to liaise with their ward committees to ensure their respective wards are informed/notified of the public sessions. Notices will be published in local newspapers in Afrikaans and English, providing dates and venues for the workshops

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

The general public will be informed of the Integrated Development Plan Process and requested to participate and voice their needs, concerns and aspirations, through becoming involved as an organized group, stakeholder, interested and effected party, through registering onto a Database for more regular direct involvement as part of the Integrated Development Plan Representative Forum.

The following methods will be used to inform the public and to disseminate information with regard to the Integrated Development Plan Process, via:

- ✓ Public Media (Newspapers Advertisement)
- ✓ Flyers handed to councilors to distribute through their respective ward
- ✓ Strategic sessions with councilors to equip them with relevant information pertaining to the process, roles and responsibility of various stakeholders, etc

2.4.2 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

2.4.3 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

2.4.4 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

2.4.5 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

2.4.6 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.

2.5 GOVERNANCE

The Municipal Demarcation Board annually undertakes capacity assessments of all local authorities in South Africa recommendations to the Provincial MEC of Local Government with regard to the capacity of each municipality to perform its functions of the Municipal Systems Act.

Chapter 3, Section 18, of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) provides that:

- Municipalities must have a municipal council.
- A municipal Council must meet at least quarterly.
- A municipal council consists of a number of councillors determined by the MEC of Local government and traditional affairs in the province concerned by notice in the government gazette.
- A municipality has the power to designate councillors determined by the MEC for Local government and traditional affairs as full time. An MEC's determination must be in accordance with policy frame work as determined by the Minister after consulting the MECs for Local government and traditional affairs.

Chapter 7, Section 152(1) of the Constitution of the Republic of South Africa, 1996, states the following objects of local government:

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

Chapter 3, Section 19(2), of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) states that a municipality must annually review:

- (a) the needs of the community;
 - (b) its priorities to meet those needs;
 - (c) its processes for involving the community;
 - (d) its organisational and delivery mechanisms for meeting the needs of the community;
- and
- (e) its overall performance in achieving the objectives referred to in subsection (1).

Section 19(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) determines that a council must develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers.

The Municipal Demarcation Board annually undertakes capacity assessments of all local authorities in South Africa and makes recommendations to the Provincial MEC of Local Government with regard to the capacity of each municipality to perform its functions in terms of the Municipal Structures Act. The powers and functions of KHM were not adjusted for the year under review. The municipality still performs 21 functions which is more than the average of 20 in our province.

The powers and functions of Karoo Hoogland LM were not adjusted for the year under review. The municipality still performs functions which is more than the average of 20 in our province.

2.5.1 POLITICAL GOVERNANCE

The Karoo Hoogland council consists of 7 Councillors. There are 4 Ward Councillors and 3 PR Councillors. Only the mayor is a full time Councillor of the municipality.

Councillor JP Julies	-	COPE	(Mayor/Speaker)
Councillor (Ms) GM Beukes	-	ANC	
Councillor JE Davids	-	ANC	
Councillor K Koopman	-	ANC	
Councillor JJ Van Der Colff	-	DA	
Councillor (Ms) MM Van Wyk	-	DA	
Councillor (Ms) E Vermeulen	-	COPE	

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.

Council consists of the following Committees:

ADMINISTRATIVE / FINANCIAL COMMITTEE (4 COUNCILLORS)

This Committee is dealing with all the financial aspects, administrative aspects and personnel aspects of the Municipality.

TECHNICAL COMMITTEE (4 COUNCILLORS)

This Committee is dealing with all the projects, service delivery and infrastructure of the Municipality.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (3 COUNCILLORS)

This Committee is dealing with all relevant financial, audit issues.

ECONOMIC DEVELOPMENT AND TOURISM (4 COUNCILLORS)

This Committee is dealing with all relevant local economic development and tourism issues.

LAND USE COMMITTEE (4 COUNCILLORS)

This Committee is dealing with all relevant land use, planning and commonage issues.

Total of 12 Council meetings were held during the 2015/2016 year.

2.5.2 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 G Von Mollendorf

Corporate Service Manager

Mr Nothnagel resigned in April 2014

Vacant

Chief Financial Officer
Mr S Myburgh

Infrastructure Services Manager
Mr FJ Lotter (Acting)

2.5.3 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 NSDP 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.

2.5.4 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 ratepayer's associations has 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; however, unfortunately they were not active and functional.

Public Newsletters were circulated as well as 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 currently focuses on tourism and will be utilized in 2015/2016 to upload compulsory documents requested by legislation for the community to view and comment on.

- **COMMUNITY DEVELOPMENT WORKERS**
 - CDW's deployed.
 - There are 5 CDW's in KHM. Two 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:

2.5.5 RISK MANAGEMENT

The MFMA Section 62 (1) c required the Municipality to ensure that the Municipality has and maintain effective, efficient and transparent systems –
i) Of financial and risk management and internal control.

The Municipality does not have a Risk Management Policy in place as required in the above section.

An Internal Audit Unit as well as an External Audit Committee were established on 1 July 2010 but are not functional in the municipality.

2.5.6 ANTI-CORRUPTION AND FRAUD

The municipality does not have a Fraud and Anti-Corruption Strategy in place. It is envisaged to seek assistance from CoGHSTA to meet our legal obligations in this regard.

2.5.7 SUPPLY CHAIN MANAGEMENT

Karoo Hoogland has established a SCM Unit as required by the MFMA. Posts have also been provided on the organogram to appoint personnel in this unit. However, due to budget restraints these positions have not all been filled yet.

The municipality has a SCM policy in place which meets the requirements of the MFMA.

2.5.8 BY-LAWS

Municipality has various policies in place. However, to date only few policies have been promulgated as by-laws. It is envisaged that various policies will be revised during the 2015/2016 financial year with the view to promulgate them as by-laws.

2.5.9 WEBSITES

The Municipal website currently focuses on tourism and will be utilized in 2015/2016 to upload compulsory documents requested by legislation for the community to view and comment on. Some documents have been uploaded, but still needs further upgrading to meet the legislative requirements. www.karoohoogland.gov.za will be live from 1 July 2015.

Table 2 documents published on the municipal website

Municipal Website : Content and Currency of Material		
Documents published on the Municipality's Website	Yes \ No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	
All current budget-related policies	Yes	2015
The previous annual report	Yes	
The annual report published / to be published	Yes	
All current performance agreements required in terms of Section 57(1)(b) of the MSA (2014/2015) and resulting scorecards	Yes	
All service delivery agreements (2014/2015)	Yes	
All long-term borrowing contracts (2014/2015)	Yes	
All supply chain management contracts above a prescribed value(give value for 2014/2015)	Yes	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14 (2) or (4) during 2014/2015	Yes	
Contracts agreed in 2012/2013 to which subsection (1) of section 33 apply, subject to subsection (3) of hat section	No	
Public-private partnership agreements referred to in section 120 made in 2012/2013	N/a	
All quarterly reports tabled in the Council in terms of Section 52 (d) during 2014/2015	No	

COMMENT ON MUNICIPAL WEBSITE: CONTENT AND ACCESS

The following documentation will be uploaded on the Municipal Website in 2015/2016:

- Budget
- Financial Statements
- IDP
- Valuation Roll
- Other Policies
- Notices

2.5.10 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

The Municipality has difficulty with the following services due to lack of sufficient funds to attend to all the necessary maintenance:-

- Electricity
- Water supply
- Road maintenance

The upgrading of these three services will reduce the amount of complaints by the general public. The maintenance of the tar roads is currently not done sufficiently and is still a concern of the community at this stage.

CHAPTER THREE: CURRENT SITUATION

3.1 CURRENT REALITY: BASIC FACTS & FIGURES

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

The Municipal 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.

MAP 1 - LOCATION OF THE KAROO HOOGLAND MUNICIPALITY



Prioritized areas of potential in the whole Municipality include:

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

3.2 SOCIO ECONOMIC PROFILE

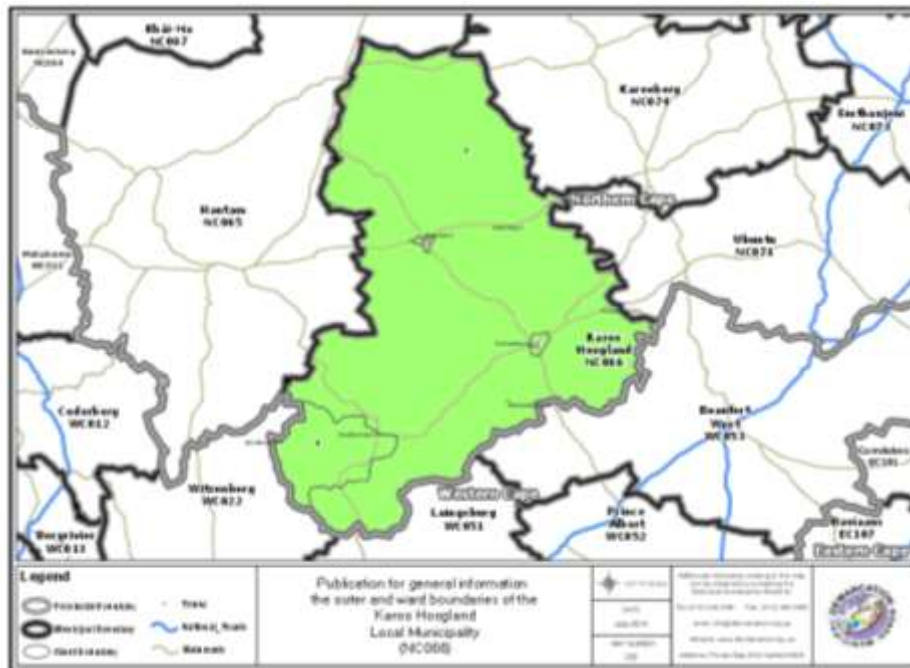
The purpose of this section is to provide an overview of the current socio-economic situation within the Karoo Hoogland Local Municipality. This is done mainly to provide an indication of the overall performance of the Local economic and social characteristics

TAKE NOTE: The Municipal Demarcation Board is an independent authority responsible for the determination of municipal boundaries. In 2011 the demarcation of municipal boundaries in South Africa were changed so that DMA's (District Municipal Areas) could be incorporated into local municipal boundaries. **Table** below indicates the change in geographical areas of the various Namakwa LMs:

	Old Demarcation		New Demarcation (July 2011)	
	Geographical Area (km ²)	% of Namakwa DM	Geographical Area (km ²)	% of Namakwa DM
Richtersveld LM	9 684	8%	9 608	8%
Nama Khoi LM	14 921	12%	17 989	14%
Kamiesberg LM	11 750	9%	14 210	11%
Hantam LM	28 001	22%	36 128	28%
Karoo Hoogland LM	29 423	23%	32 274	25%
Khâi-Ma LM	8 310	7%	16 628	13%
Namakwa DMA	24 792	20%	n/a	n/a

Map below indicates the old and new municipal demarcation of the Karoo Hoogland LM, which now covers 25% (32 274 km²) of the Namakwa Districts total geographical area.

MAP 2 – NEW MUNICIPAL DEMARCATION AS RELEASED JULY 2011



TAKE NOTE: TAKE NOTE: The statistics below are based on assistance received from Department of Economic Development and Tourism. Statistically information and data are based on data received by Global Insight. However the statistically information for 2011 will be included in the final document as soon as the meeting between STATS SA and the municipality will take place in due time.

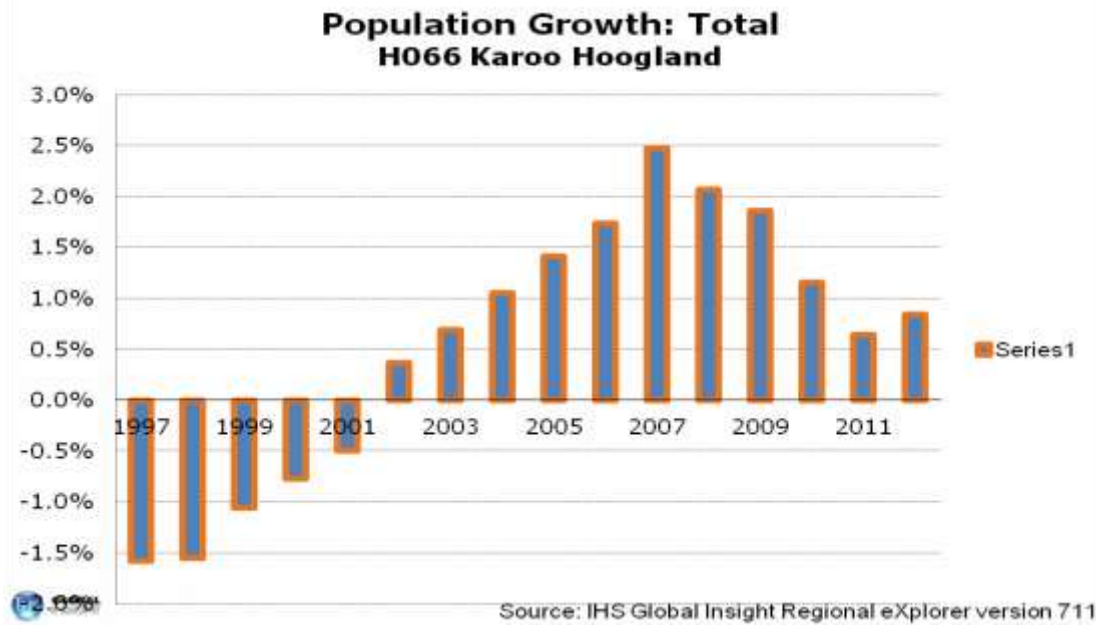
3.3 DEMOGRAPHY

3.3.1 POPULATION SIZE AND DISTRIBUTION

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 economical 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.

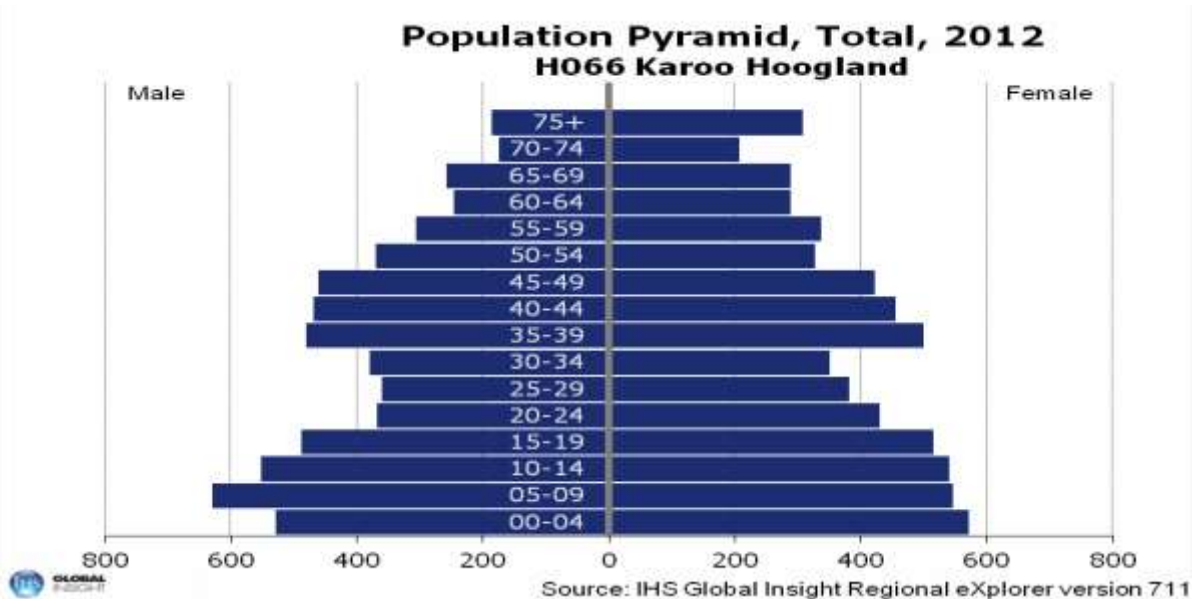
FIGURE 1 – KAROO HOOGLAND POPULATION DISTRIBUTION

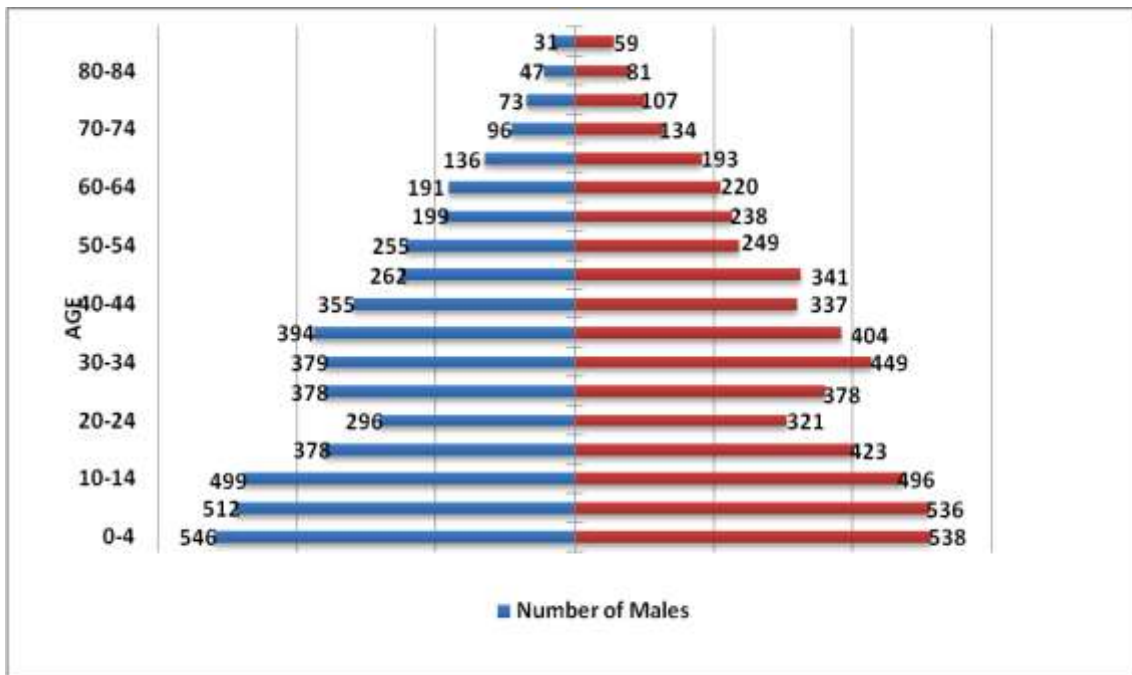


3.3.2 AGE AND GENDER COMPOSITION

The age distribution of a population is important because the largest age group inevitably dictates its own demands on the market. Figure 2 and 3 below indicates the age profile of citizens living in the Karoo Hoogland LM.

FIGURE 2 and 3 – AGE PROFILE AND POPULATION DISTRIBUTION

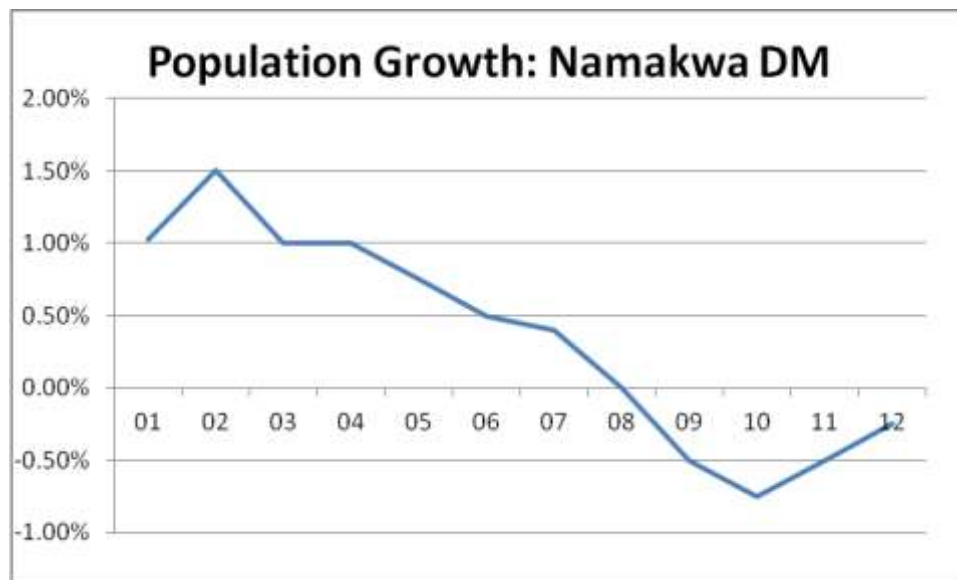


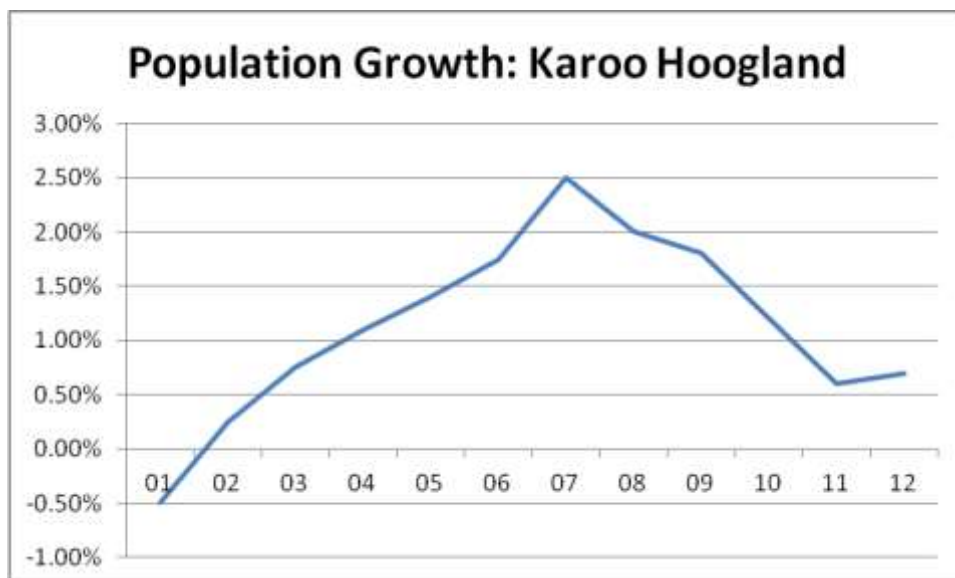
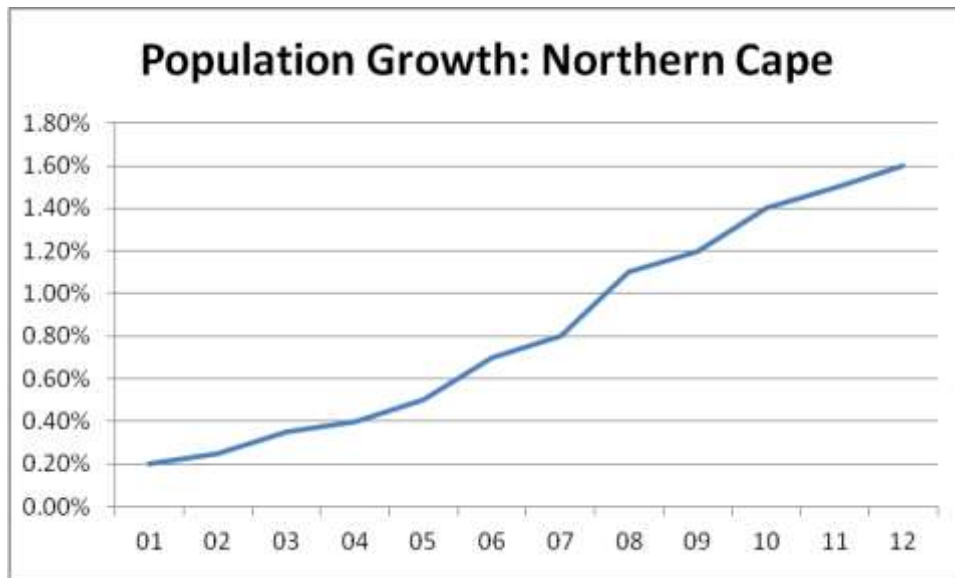


Source: Statistics South Africa 2011

3.3.3 POPULATION GROWTH TREND

Figure 3 to 6 below indicates the population growth levels within the Northern Cape Province, the Namakwa District Municipality, and Karoo Hoogland Local Municipality.

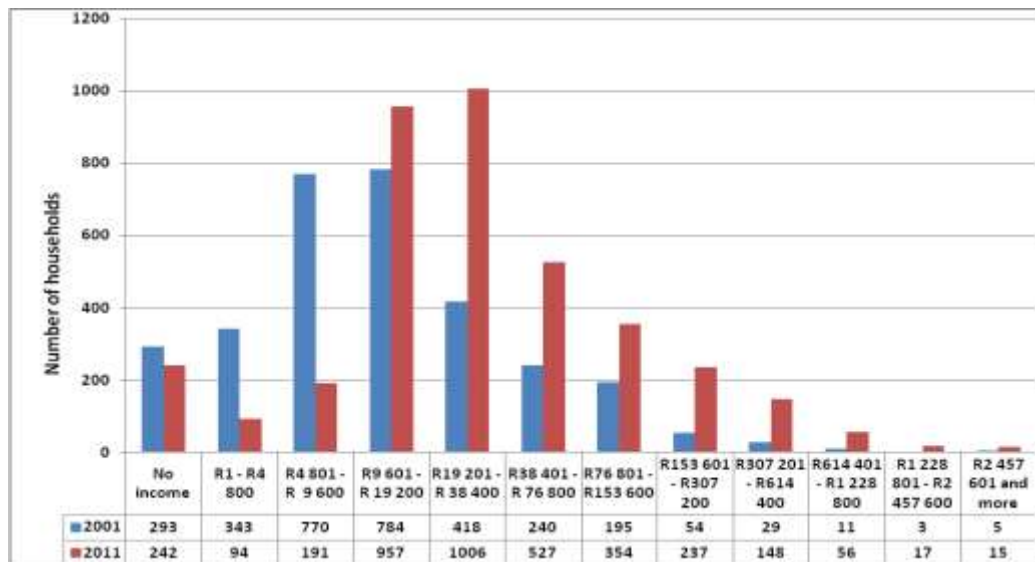
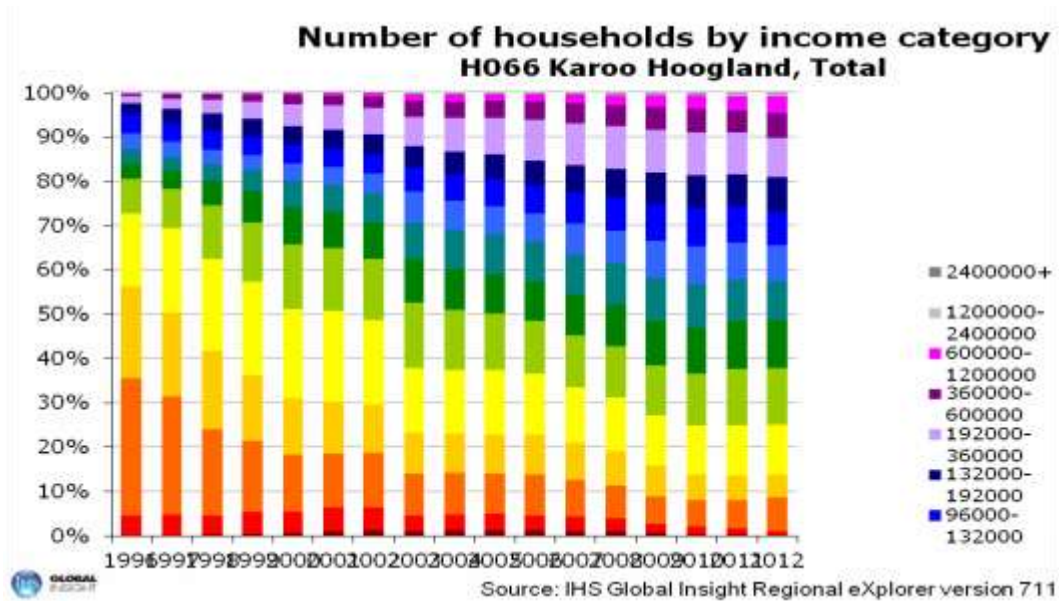




3.3.4 HOUSEHOLD INCOME STRUCTURE

In order to determine the people's living standards as well as their ability to pay for basic services such as water and sanitation, the income levels of the employed population are analyzed. Generally household income levels are one basis for determining poverty levels in a community. Additionally, the income levels of a particular area provide some insight into the economic behaviour of a particular community, i.e. the purchasing power of that community, the potential poverty levels that a community might be experiencing and vulnerability to changes in the economy.

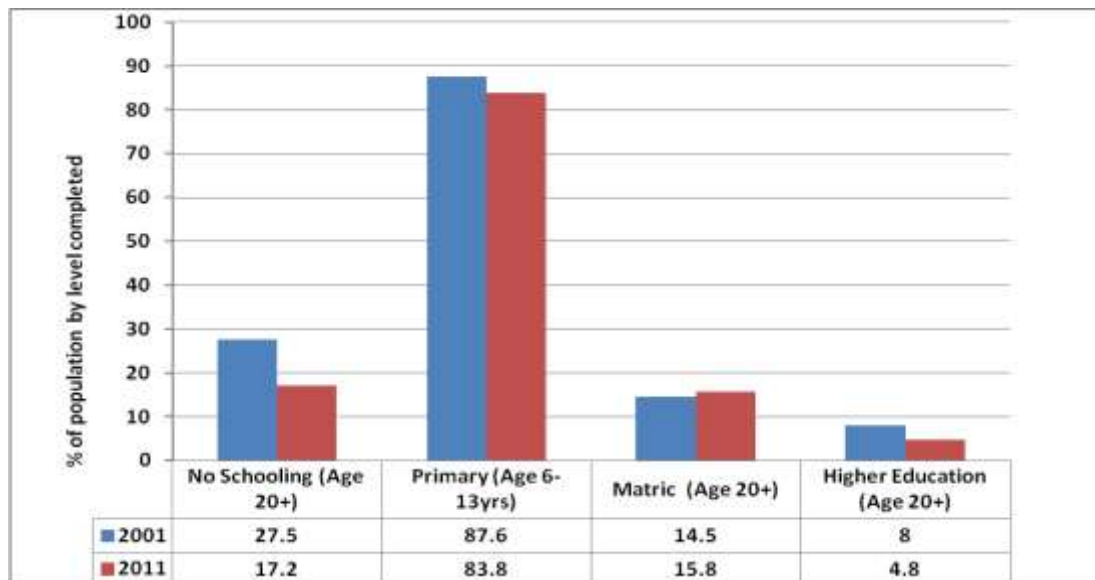
Figure 7 to 8 below indicates income categories



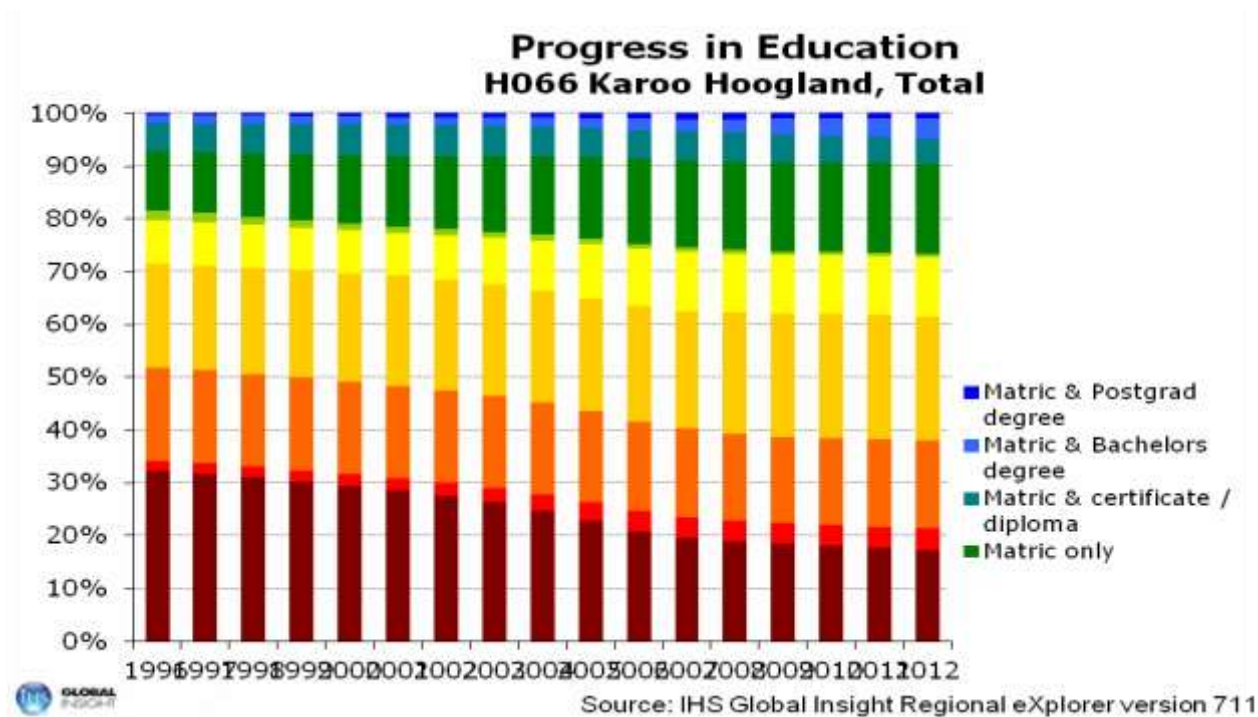
Source: Statistics South Africa 2011

3.4.5. EDUCATION

Education levels in any given market area will influence economic and human development. It is clear that low education levels lead to a low skills base in an area while high education levels have the opposite effect, producing a skilled or highly skilled population. There is also no doubt that household and personal income levels are either positively or adversely affected by education levels. Also, a population that is skilled does not necessarily aspire to employment but to entrepreneurship, which will add businesses to the area, increase economic activity and consequently increase the number of jobs available. **Figure 9 to 10** below indicates education by completed level of schooling and the adult education levels (individuals aged 20 years and over) of citizens residing in the Northern Cape Province, the Namakwa District Municipality, and the Karoo Hoogland Local Municipality.



Source: Statistics South Africa 2011



There is a need for educational facilities, particularly post-matric training as well as accredited tertiary institutions that offer affordable and appropriate qualifications. There is also a need to attract and retain qualified professionals.

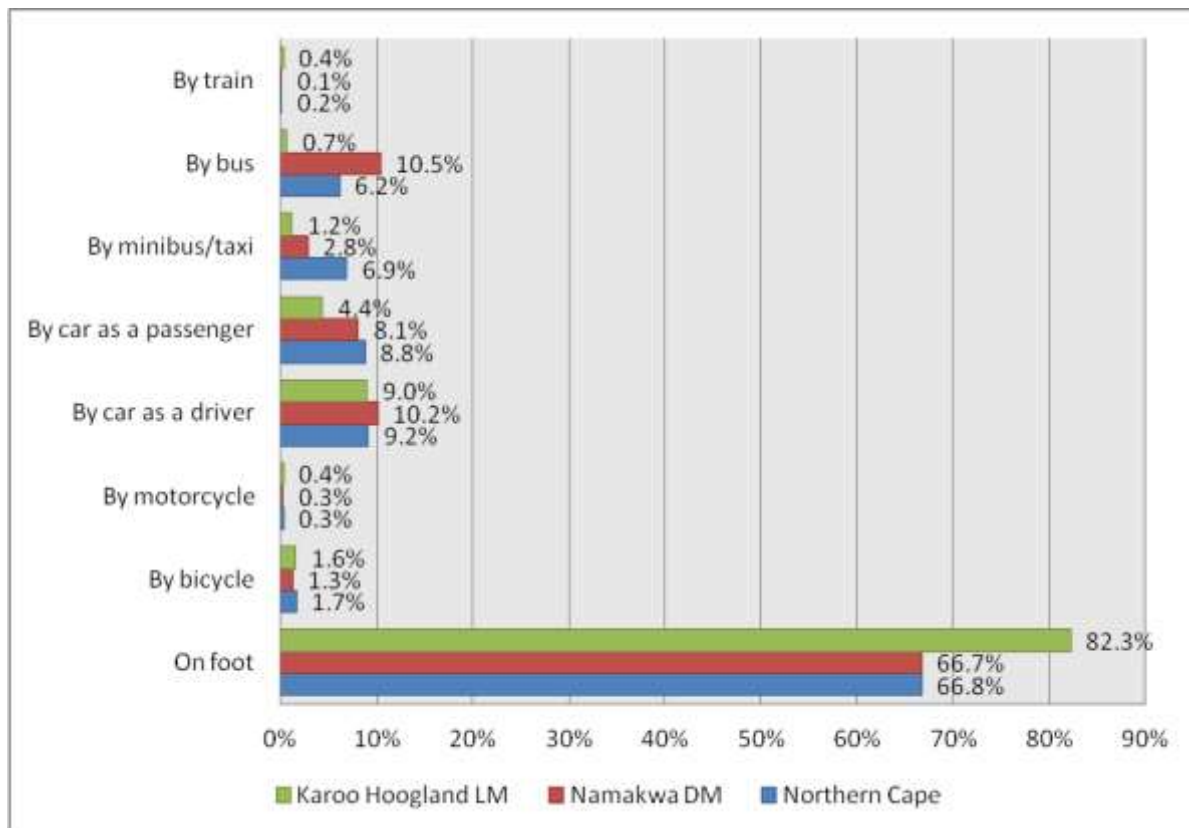
3.4 INFRASTRUCTURE

3.4.1 ACCESSIBILITY

The N1 bypasses Karoo Hoogland to the south with a direct link, the R354 tarred surface, linking it to Sutherland. The R63 tarred surface is the connection between Williston, Calvinia and Carnarvon. Approximately 80% of roads within Karoo Hoogland have gravel surface

3.4.2 MODE OF TRANSPORT

The modes of transport in use are a consideration in Local economic development. This is because development projects need to take into consideration the mode of transport utilized by the labour force. New industrial developments should not be situated far away from the pick-up or drop-off points of various means of transportation. However, if the factory or office is far, the employer needs to consider means of transport for the workers from strategic points. The same applies for schools or education and training campuses. **Figure 11** below indicates the mode of transport used by individuals in the Northern Cape Province, the Namakwa District Municipality, and the Karoo Hoogland Local Municipality.



(Source: Quantec Data 2001)

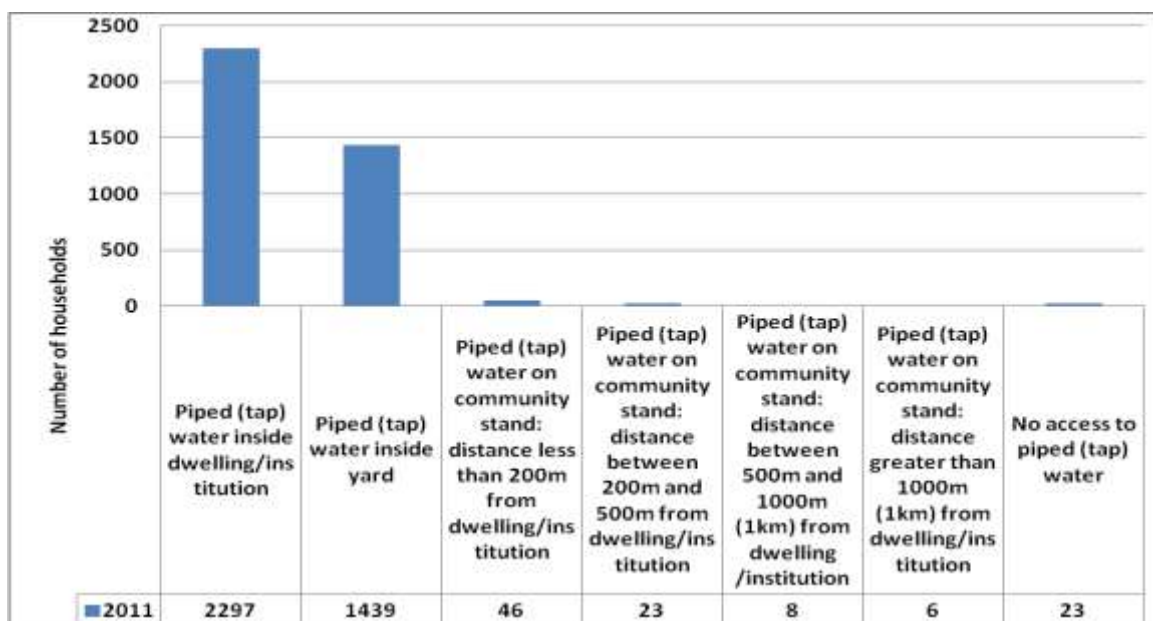
The majority of the Karoo Hoogland LM's population (82.3%) travel to school or to work by foot. Around 6.7% of the Karoo Hoogland population make use of public transport (i.e. the bus, train, taxi, or lifts with other people); while 1.6% make use of bicycles and 9.4% use

their own private transport. Donkeys and horses as well as donkey/horse carts are also widely used in the area.

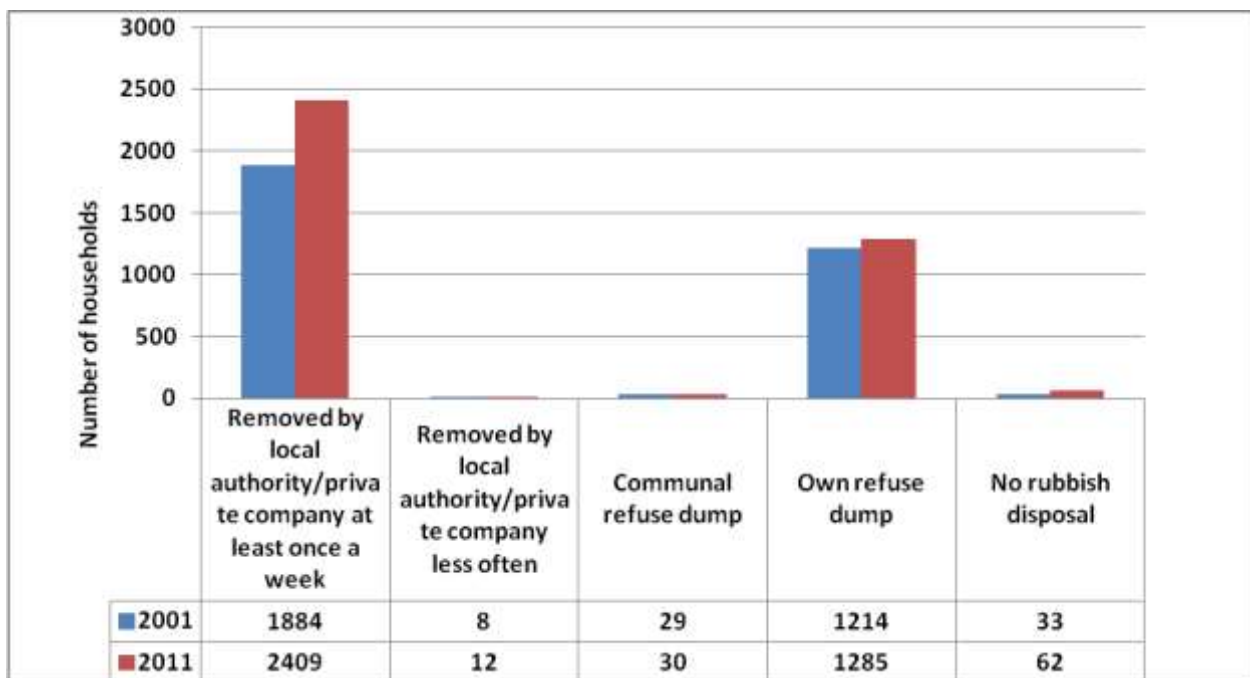
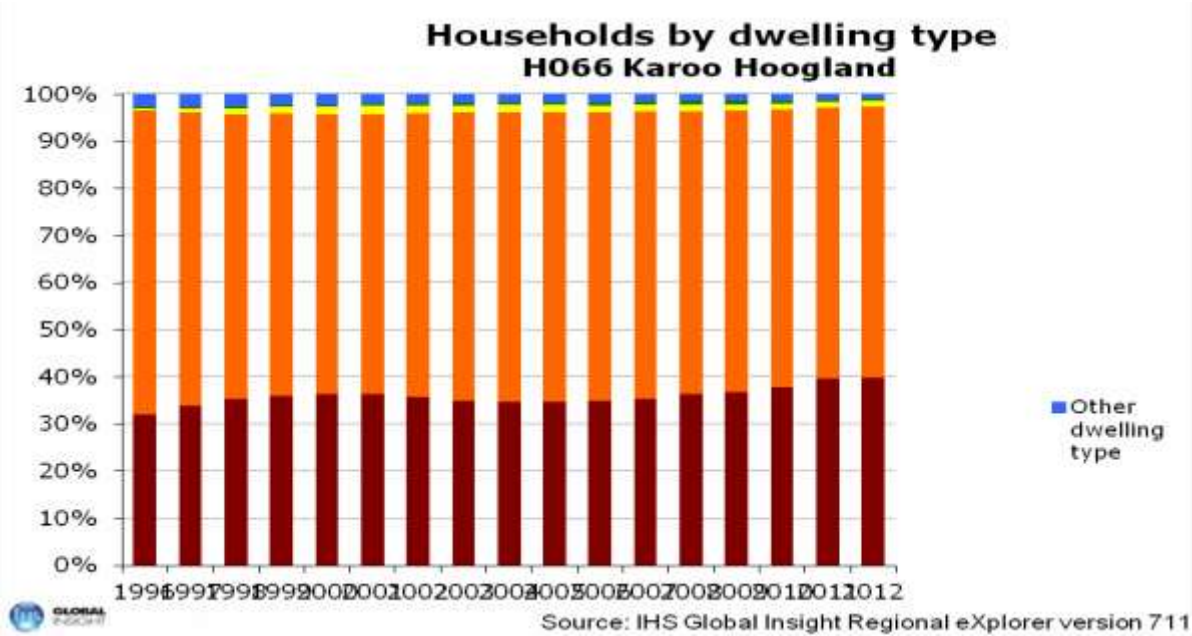
Significant portions of Karoo Hoogland’s population are living in small, dispersed settlements and have limited transport capacity to travel the often significant distances between urban centres. As many of these households are also living in poverty, the lack of transport adds to the so-called “poverty trap”, as these people are less able to conduct, for example, informal activities to alleviate their circumstances. There is potential to expand this industry, particularly provision of public transport.

3.4.3 ACCESS TO SERVICES

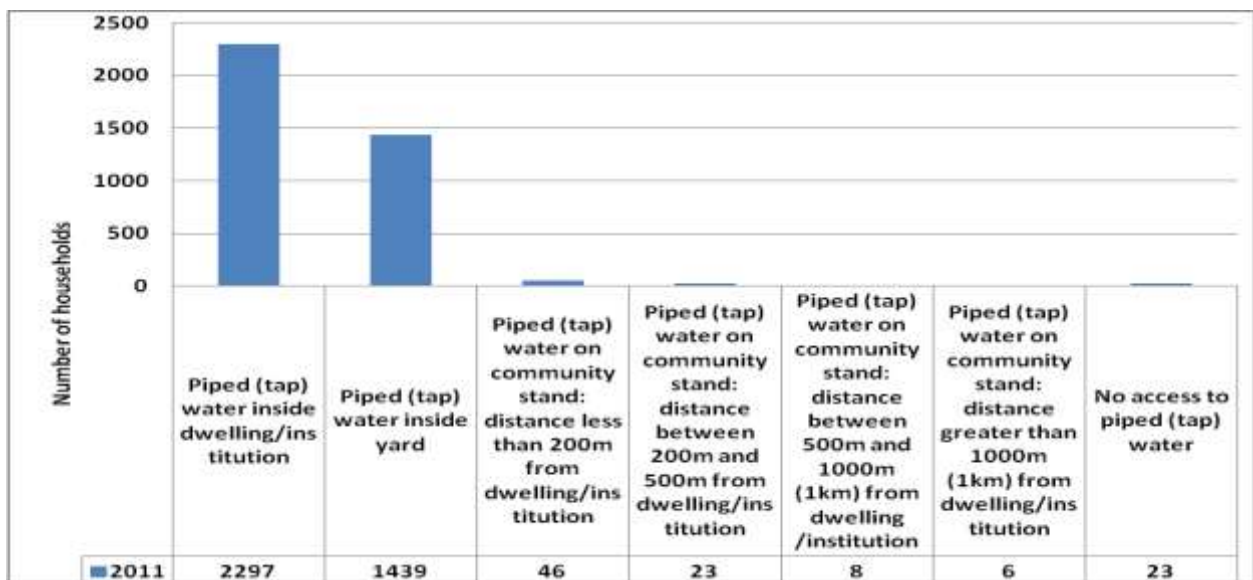
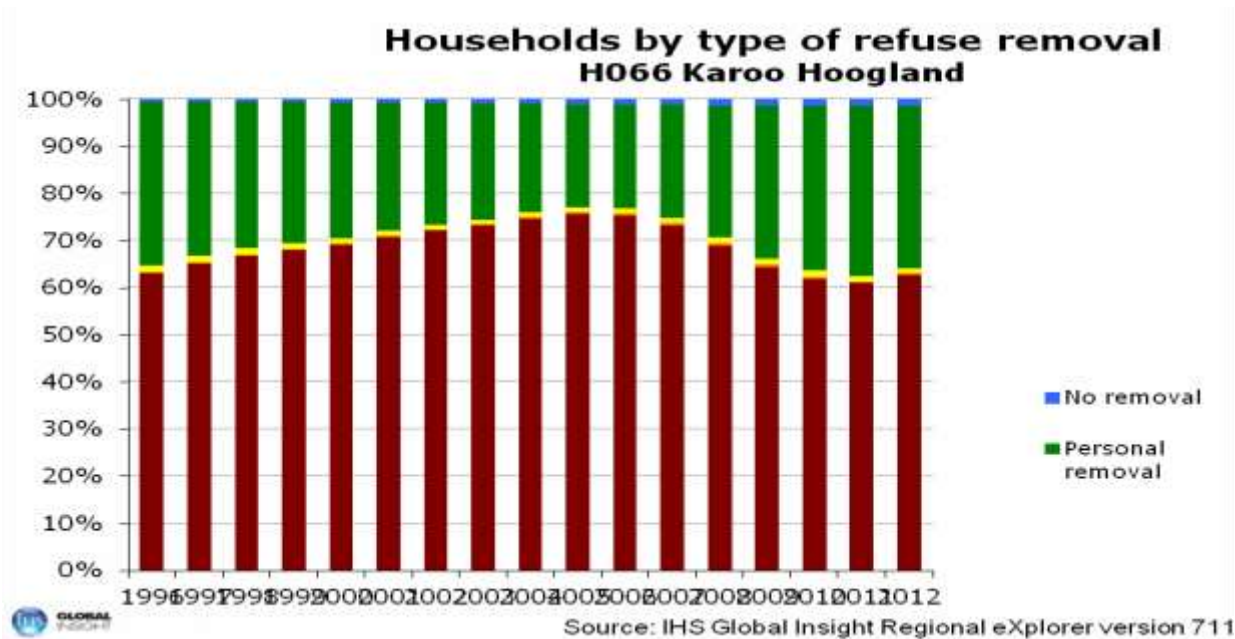
Figure 12 to 22 below summarises the service levels of households within Karoo Hoogland LM.



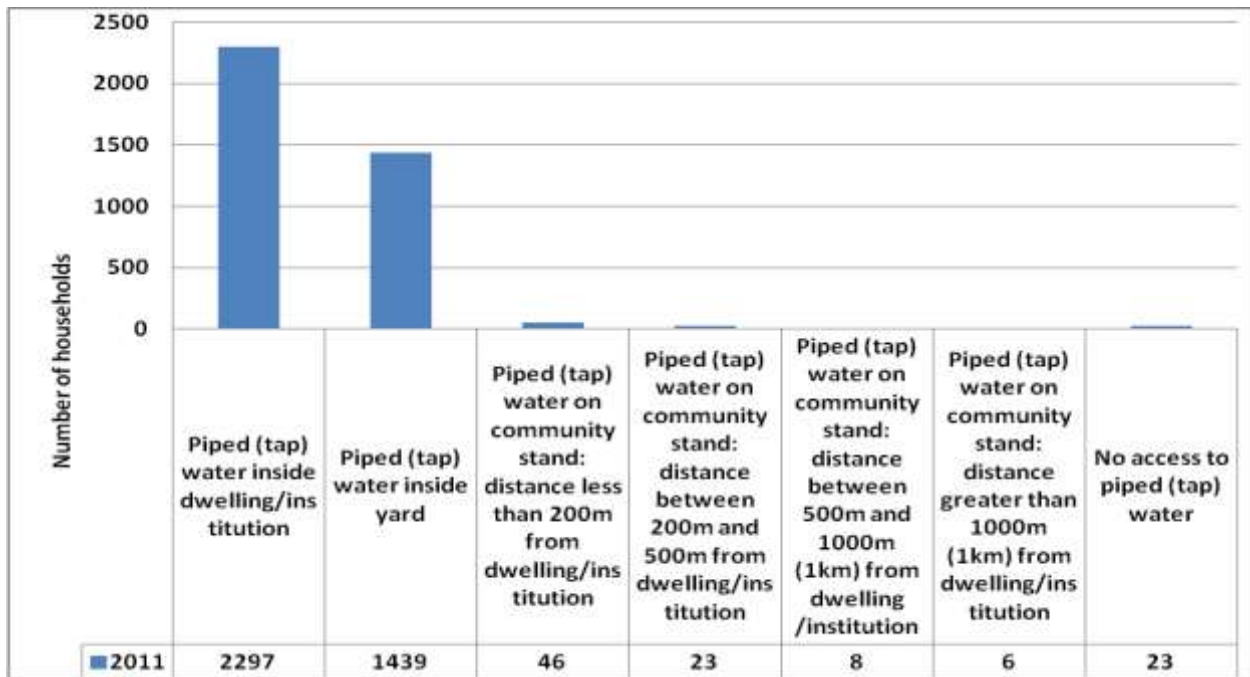
Source Statistics South Africa 2011



Source Statistics South Africa 2011

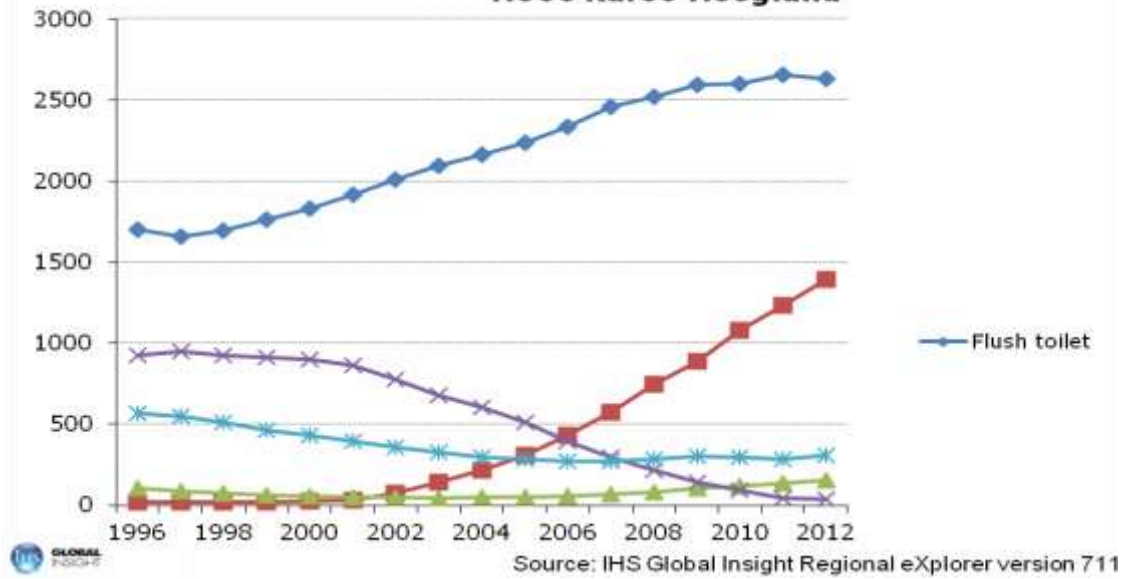


Source Statistics South Africa 2011

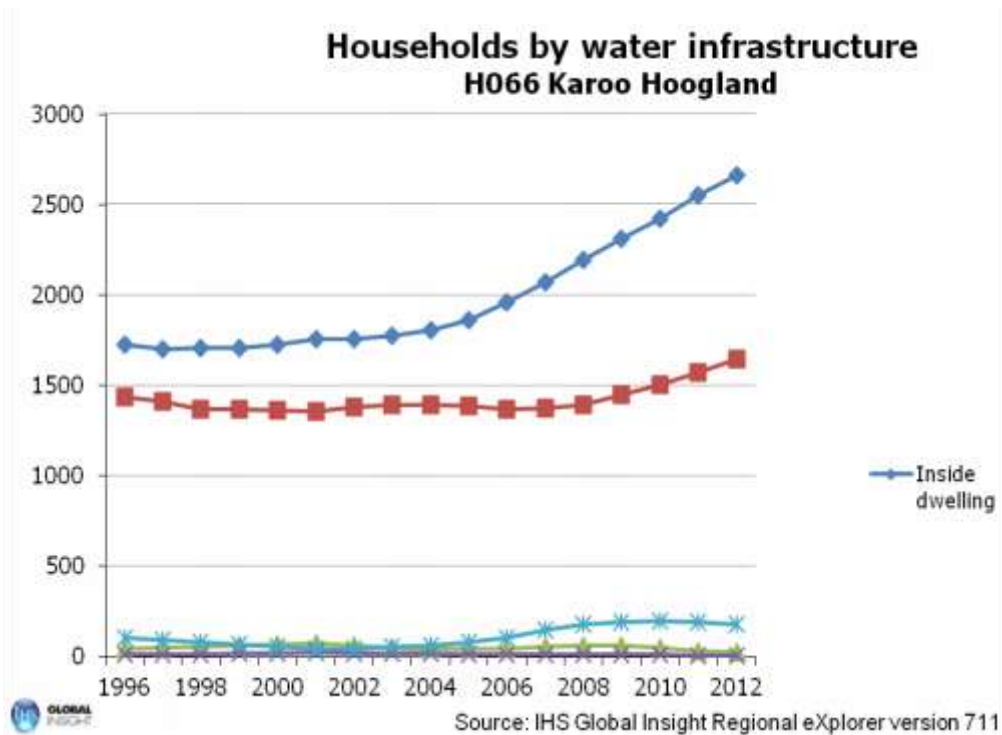


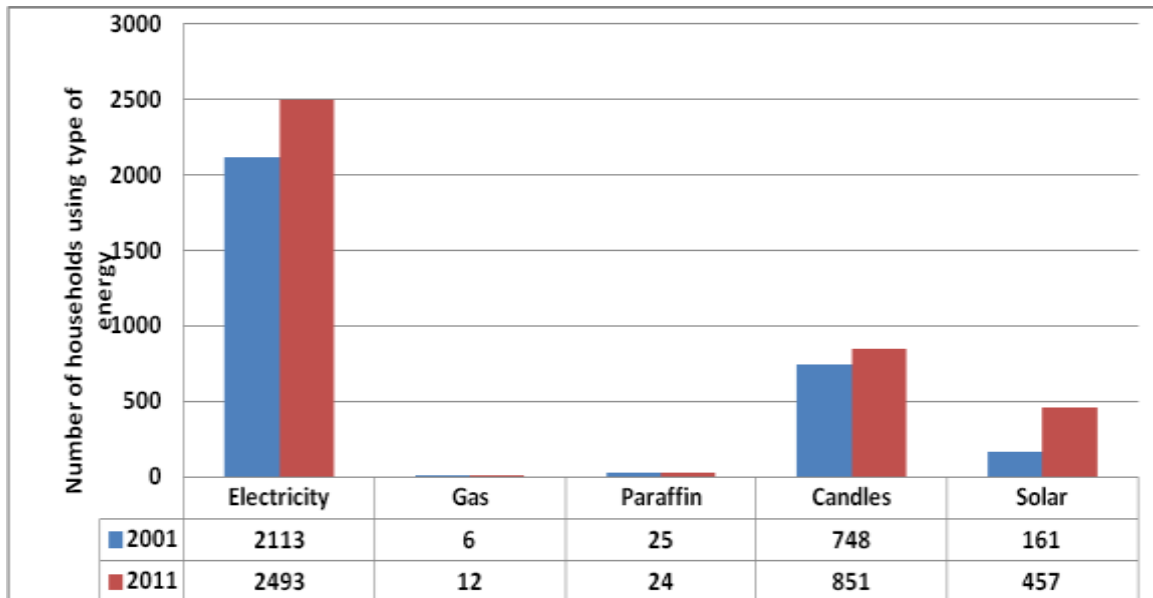
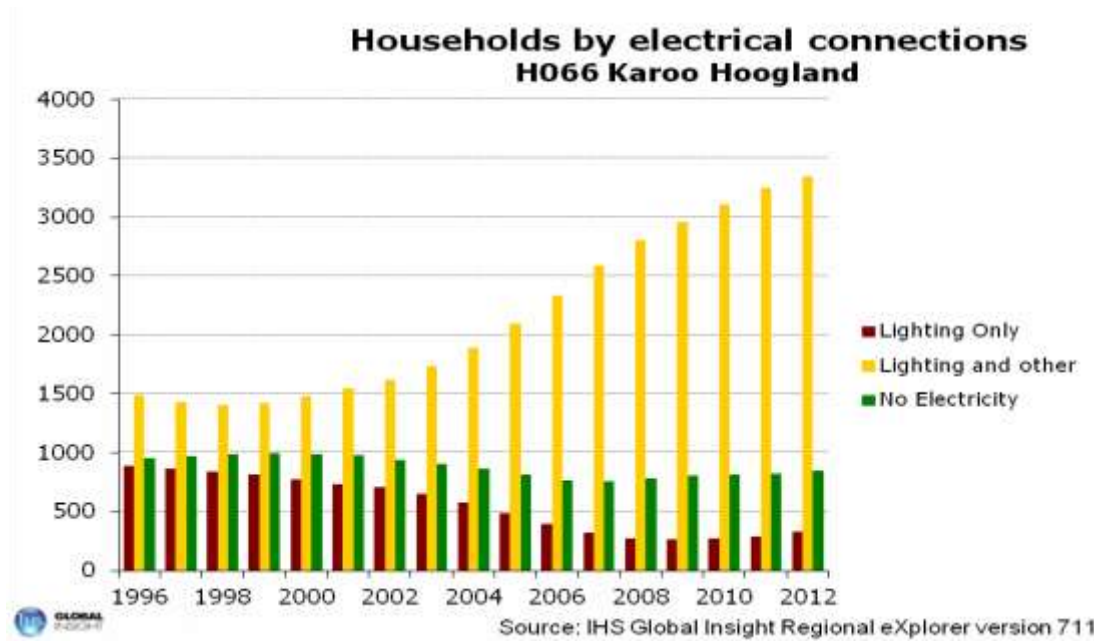
Source Statistics South Africa 2011

Households by toilet facilities H066 Karoo Hoogland



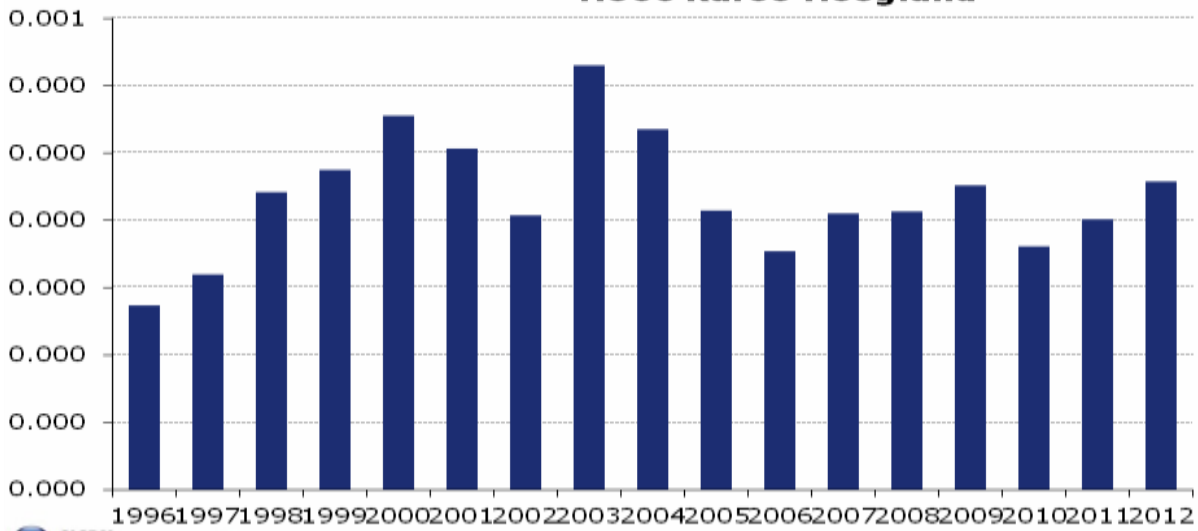
Households by water infrastructure H066 Karoo Hoogland





Statistics South Africa 2011

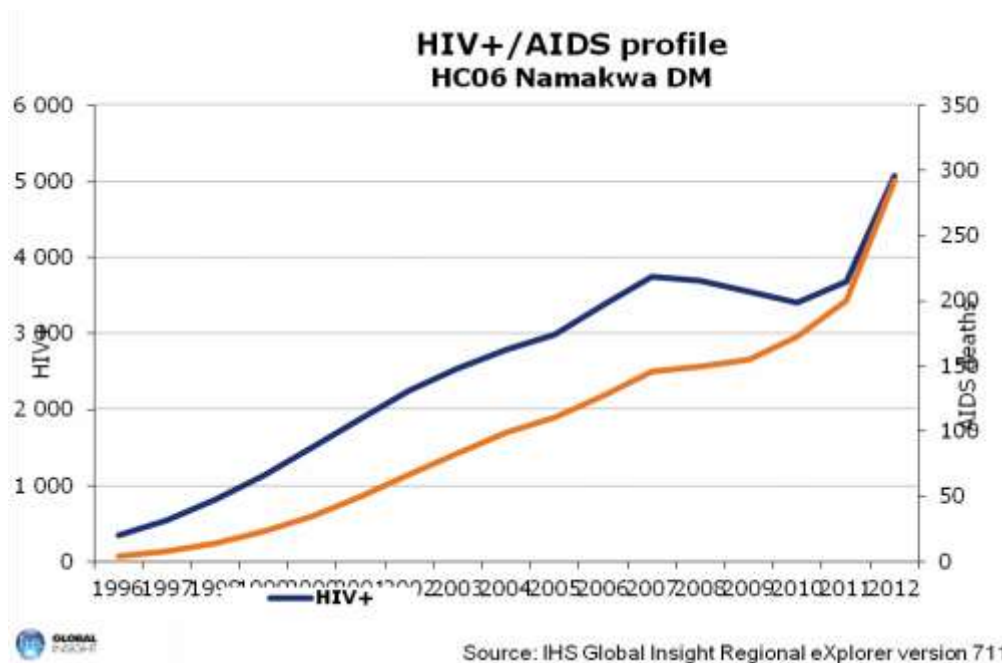
Index of buying power - overview H066 Karoo Hoogland



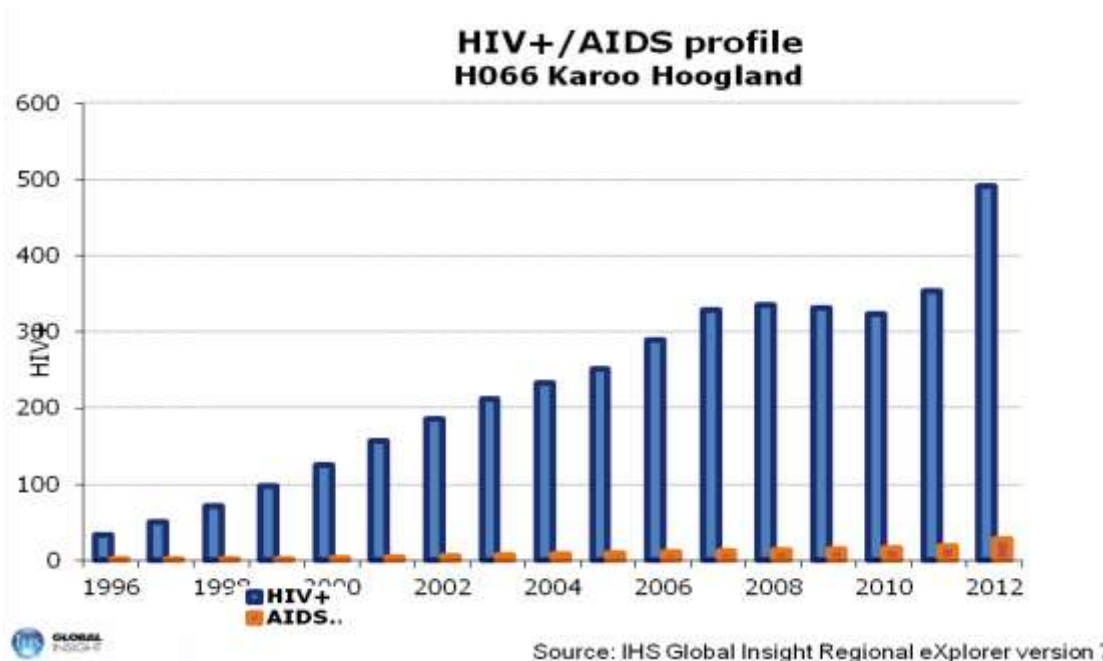
Source: IHS Global Insight Regional eXplorer version 711

TAKE NOTE: Statistical information and data are based on data received by Global Insight and Statistics South Africa more information will be added as required in future.

Figure 20 to 22 below summarises the HIV/AIDS levels within Karoo Hoogland LM.



Source: IHS Global Insight Regional eXplorer version 711

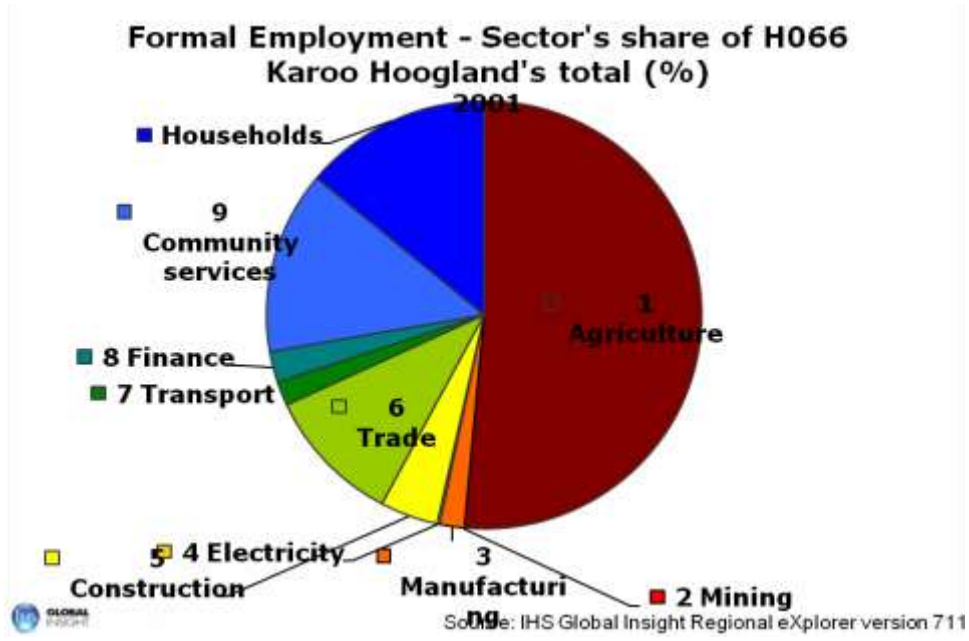
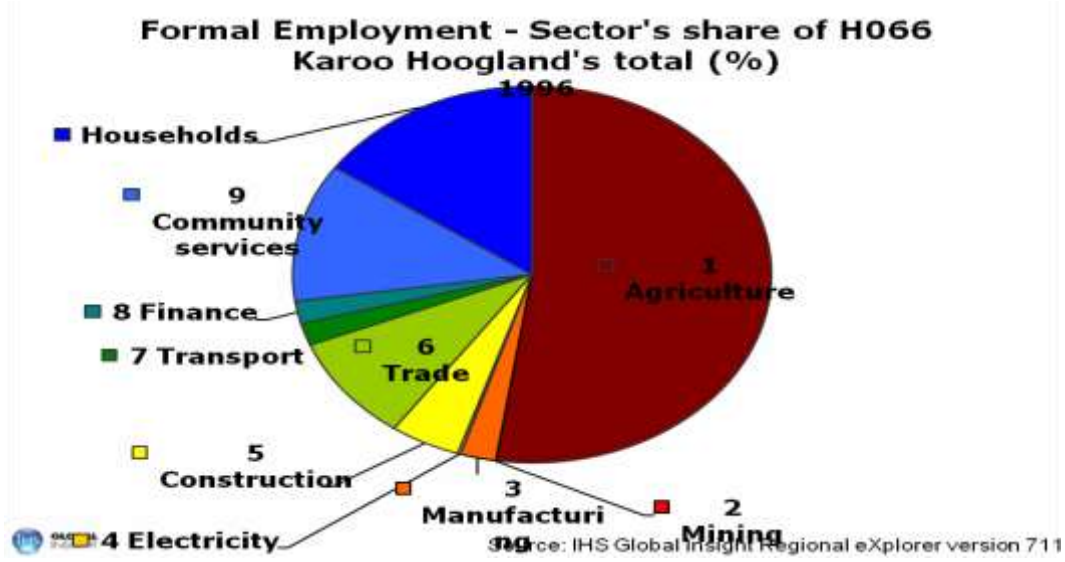


3.5. LABOUR AND EMPLOYMENT

The employment profile of the study area is an important indicator of human development, but also of the level of disposable income and subsequently the expenditure capacity of the residing population.

An **employed** person is a person who works for pay, profit or family gain. Such a person can be an employer, an employee, self-employed or a working family member. According to the (interNational) official or strict definition, the **unemployed** are those people within the economically active population who (a) did not work in the seven days prior to census night, (b) wanted to work and were available to start work within a week of census night, and (c) had taken active steps to look for work or start some form of self-employment in the past four weeks. The **not economically active** population are people who are not working, but are housewives, scholars/full-time students, pensioners, disabled people and people not wishing to work.

Figure 22 to 27 below indicates the employment sectors within the Karoo Hoogland Local Municipality.



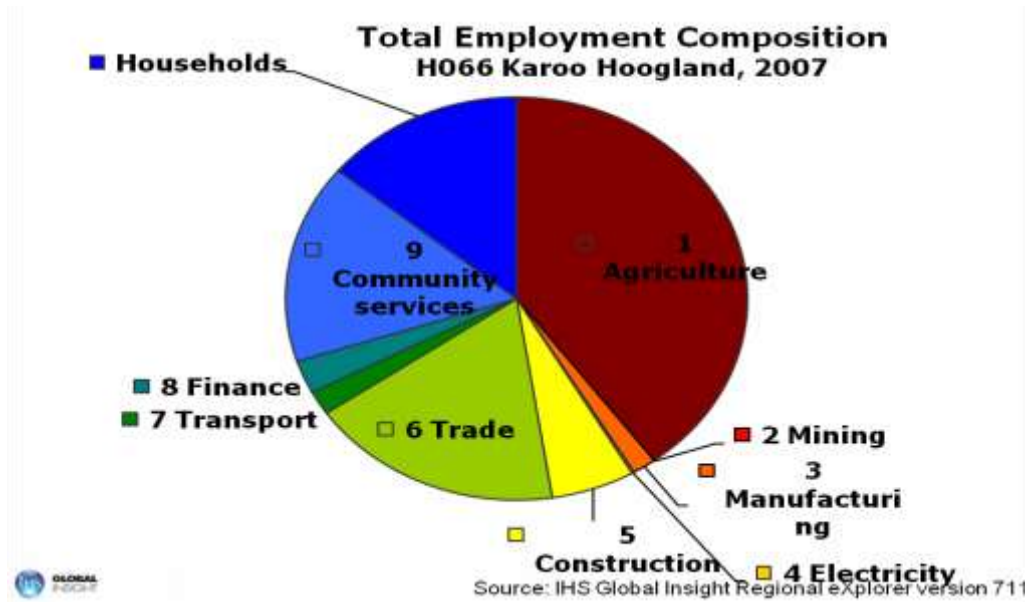




Figure 28 below indicates the unemployment rate within the Karoo Hoogland Local Municipality.

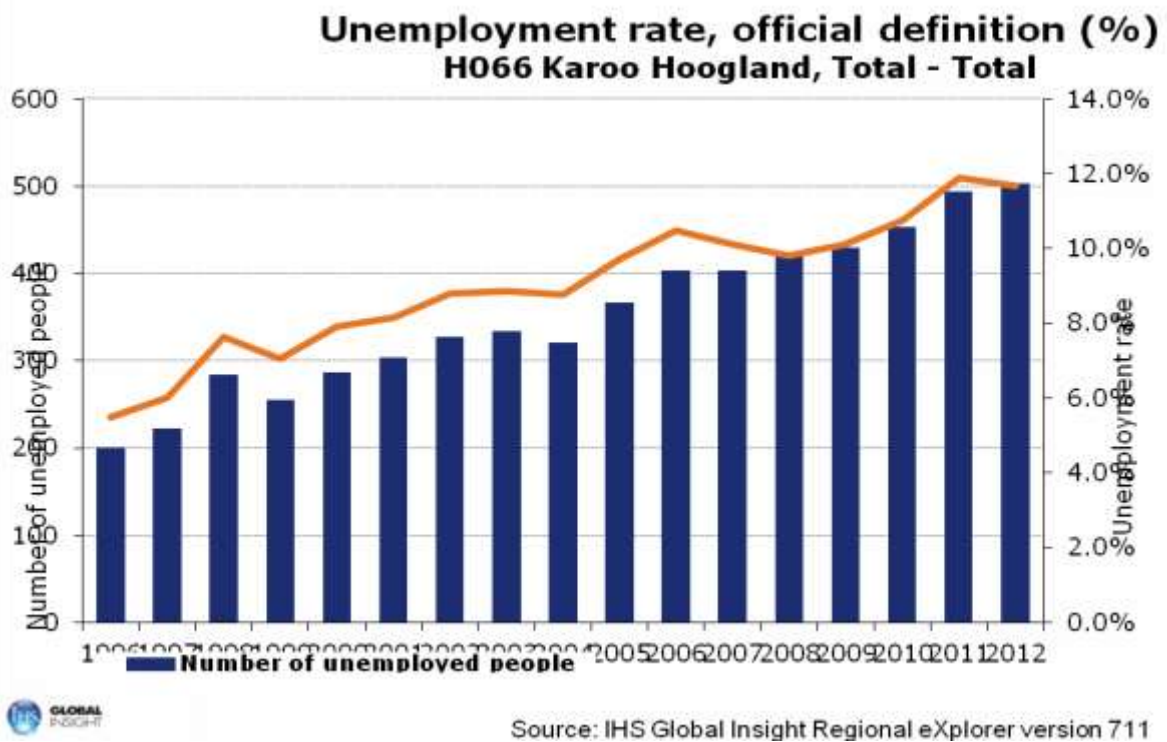
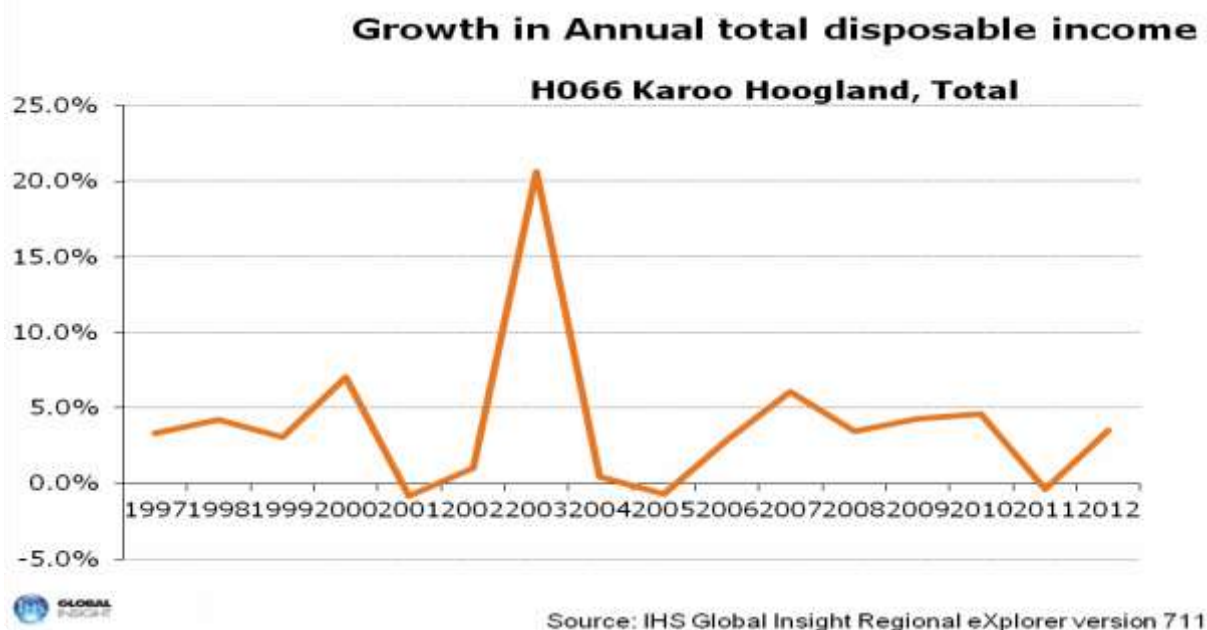


Figure 29 below indicates the disposable income sectors within the Karoo Hoogland Local Municipality.



Around 9.2% of the Karoo Hoogland LM’s population is highly skilled, while 35.2% are skilled. The most significant portion (55.5%) of Karoo Hoogland’s population is semi- and unskilled, which is higher than both the District and Provincial average. The population that are semi- and unskilled would either need job employment in low-skilled sectors, or better education opportunities in order to improve the skills level of the area, and therefore their income levels.

A population with low skills won’t be able to improve their incomes and therefore it would be important to implement skills development programmes and job creation in higher skilled occupations. This is also important in order to leverage the economy from being primary-sector (agriculture) based to being more diversified across primary, secondary and tertiary (more skills intensive) sectors. Also, due to the high percentage of semi- and unskilled citizens professional services have to be “imported” from areas surrounding these areas, resulting in a leakage of expenditure from the Local economy. Technological advances will however, in the near future reduce the need for unskilled and low skilled workers, but rather increase the need for a skilled and semi-skilled force workforce. The low skills levels of the population are cause for concern.

3.6. ECONOMIC STRUCTURE AND PERFORMANCE

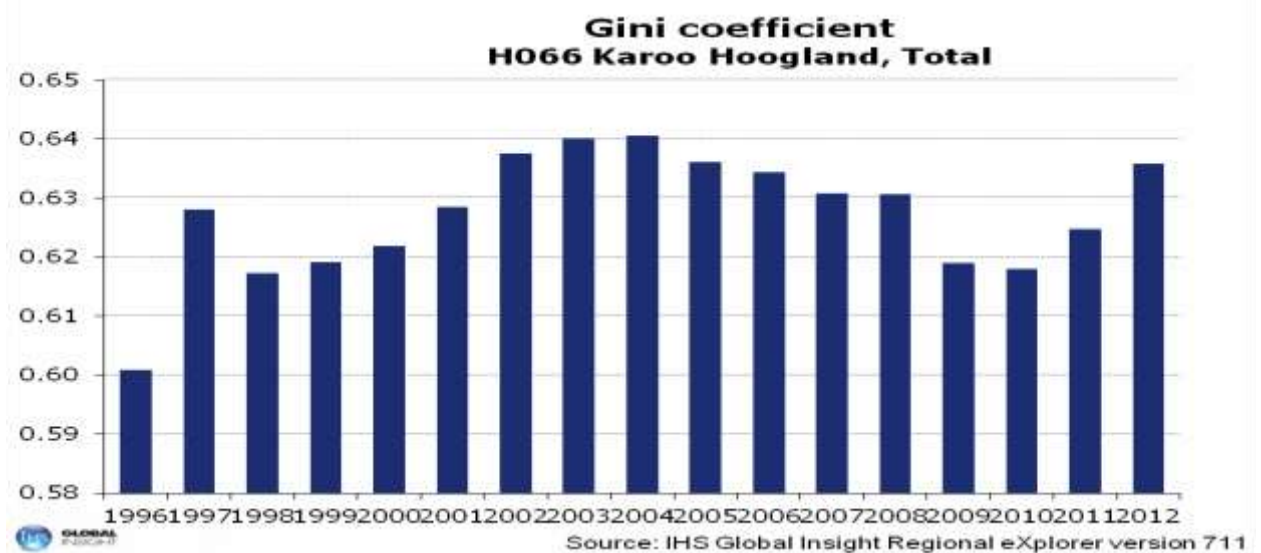
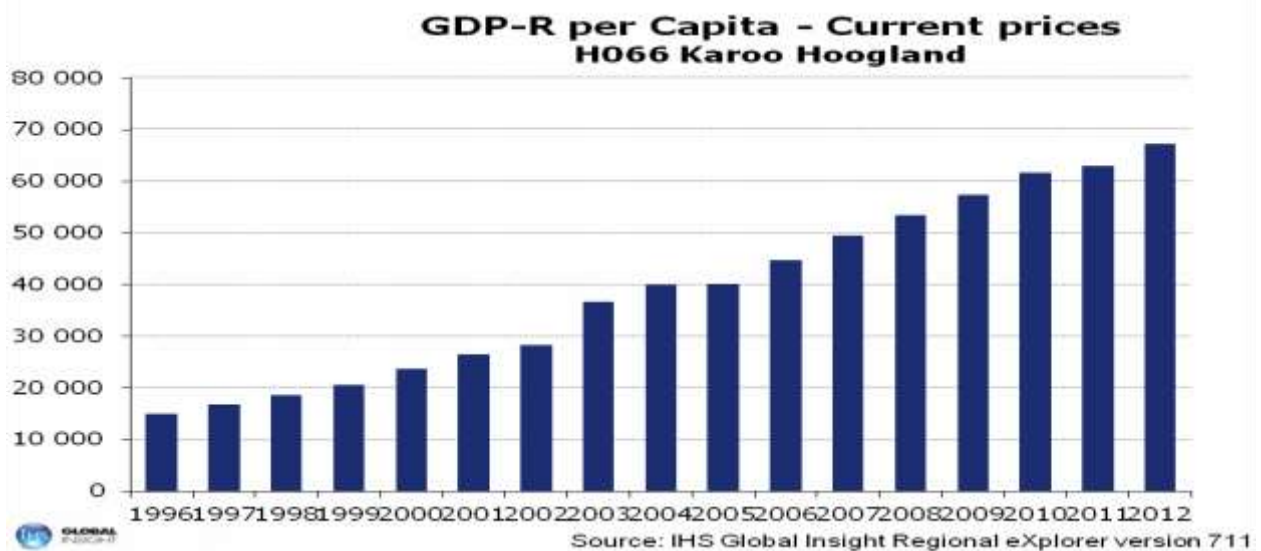
3.6.1. ECONOMIC PRODUCTION

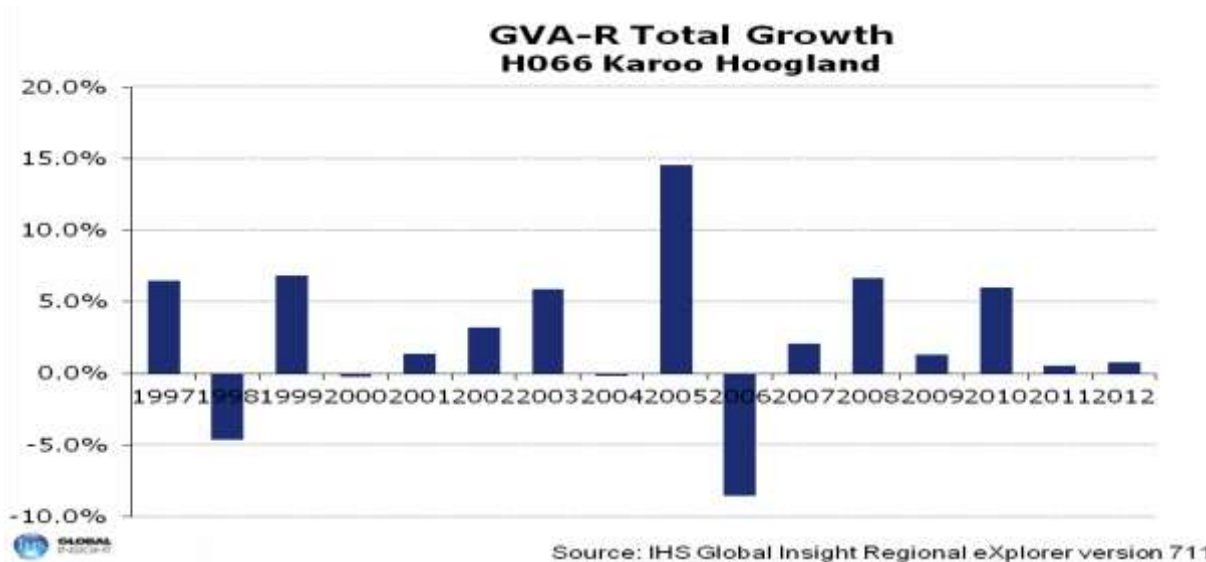
Gross Domestic Product (GDP) comprises the value of all final goods and services, produced during a year, within the boundaries of a specific region and is commonly used to measure the level of economic activity in a specific area. For analytical purposes, GDP is utilised as an important indicator of economic activity. Generally, if the economy as a whole is performing well, demand for residential and commercial property can be expected to increase, and vice versa.

GVA (Gross Value Added) is linked as a measurement to GDP. The relationship is defined as: **GDP = GVA + Taxes – Subsidies**. As the total aggregates of taxes on products and

subsidies on products are only available at whole economy level, GVA is used for measuring Gross Regional Domestic Product and other measures of the output of entities smaller than a whole economy. GVA (Gross Value Added) is the difference between output and intermediate consumption for any given sector/industry. That is the difference between the value of goods and services produced and the cost of raw materials and other inputs which are used up in production.

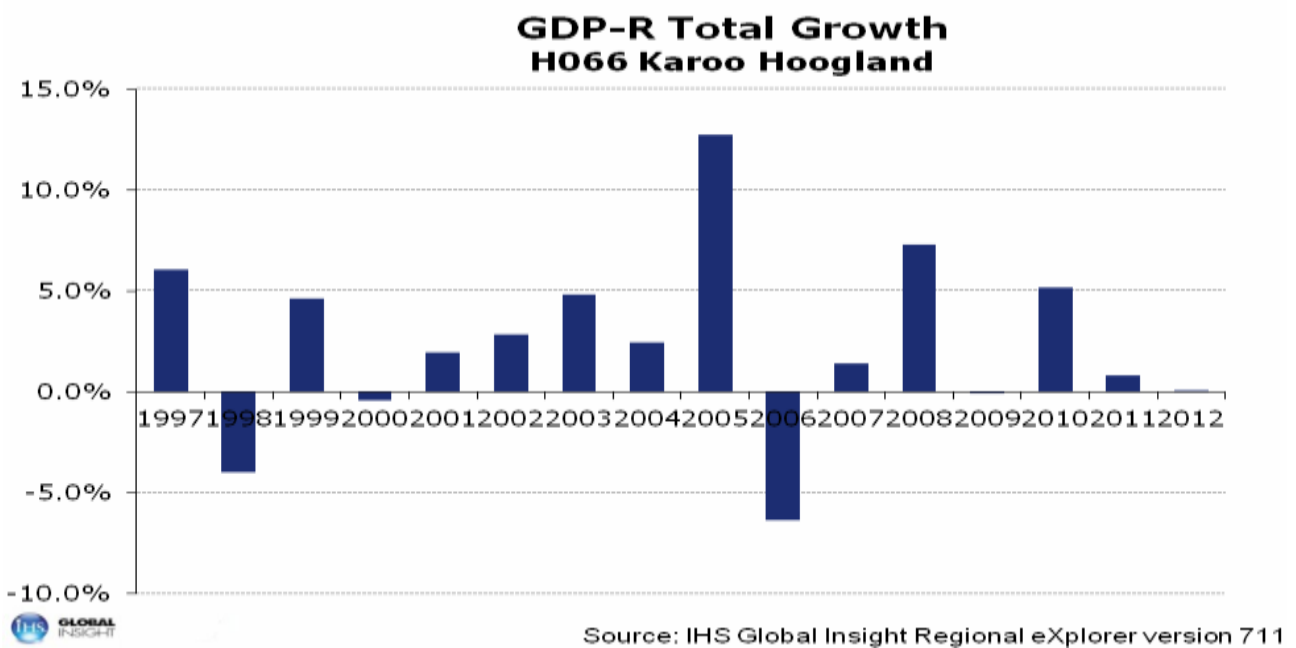
Figure 30 to 33 below indicates the economic production of the Local Municipalities within the Namakwa District.

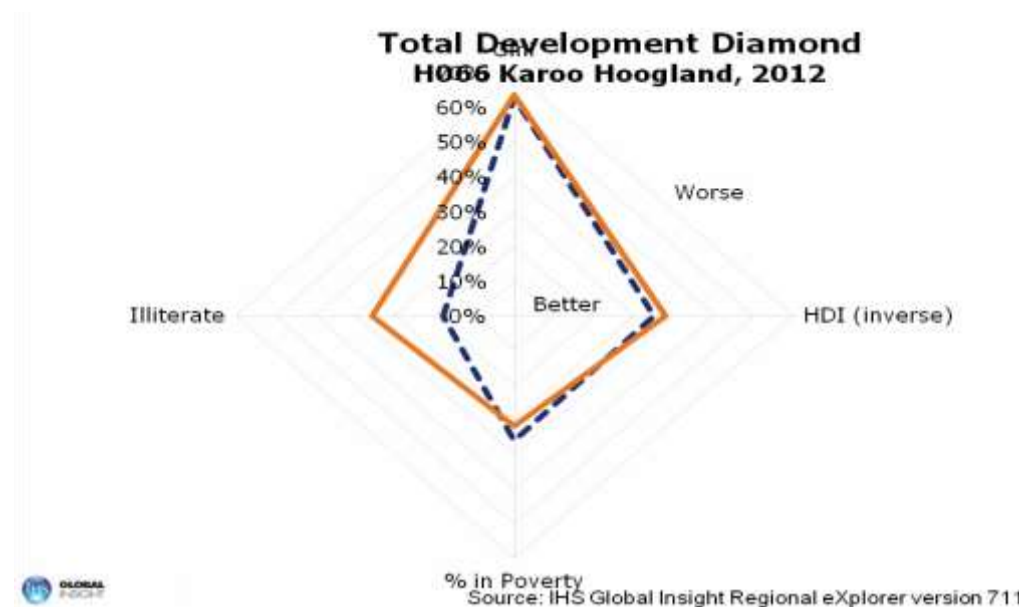
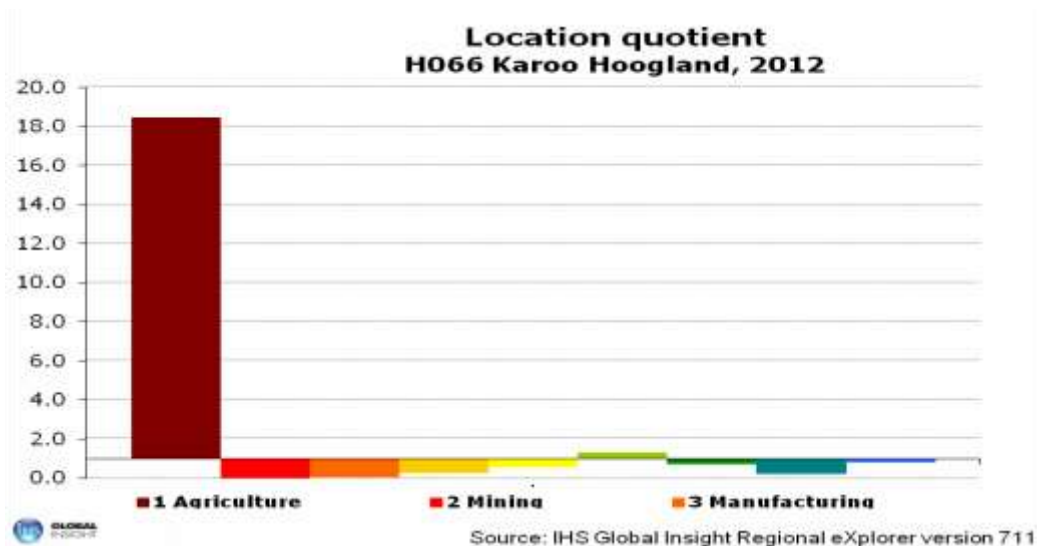




3.6.2. SECTORAL COMPOSITION

Figure 35 to 36 below indicates the GDP contribution location quotient and development diamond.





3.6.3. COMPARATIVE ADVANTAGE

A comparative advantage indicates a relatively more competitive production function for a product or service in a specific economy (regional or sub-regional) than in the aggregate economy (provincial or National). It therefore measures whether a specific economy produces a product or renders a service more efficiently than another.

One way to measure the comparative advantage of a specific economy is by way of the location quotient. A location quotient as a tool, however, does not take into account external factors such as government policies, investment incentives, and proximity to markets, etc., which can influence the comparative advantage of an area. The Locational Quotient is used to calculate the comparative advantage of the relevant study areas. The location quotient is a calculated ratio between two economies, in this case the metropolitan and Local economies. This ratio is calculated for all industries to determine whether or not the District or Local economy has a greater share or advantage of that

industry. If an economy has a location quotient greater than 1, it means that economy enjoys a comparative advantage. The interpretation of the locational quotient is illustrated in **Table 3** below.

TABLE 3 - LOCATIONAL QUOTIENT INTERPRETATION

Locational Quotient	Classification	Interpretation
Less than 0.75	Low	Regional needs are probably not being met by the sector resulting in an import of goods and services in this sector
0.75 to 1.24	Medium	Most Local needs are being met by the sector. The region will probably be both importing and exporting goods and services in this sector
1.25 to 4.99	High	The sector is serving needs beyond the border, exporting goods and services in this sector to other regions or provinces
More than 5.00	Very High	This is indicative of a very high level of Local dependence on the sector, typically in a “single-industry” community

(Source: Urban-Econ 2010)

Table below indicates the sectors where the Karoo Hoogland LM has a comparative advantage in the Namakwa District Municipal area in terms of GDP and employment.

In terms of GDP the Karoo Hoogland LM has a comparative advantage within the Namakwa District Municipality in the following sectors:

1. Manufacturing
2. Agriculture, forestry and fishing
3. Community, social and personal services

And in terms of employment:

1. Manufacturing
2. Agriculture, forestry and fishing
3. Community, social and personal services

3.7 SUMMARY AND CONCLUSION

The Karoo Hoogland LM's demographics and access to services can be summarised as follow:

- **Population Growth** – Karoo Hoogland's average population growth rate from 2001 to 2010 is negative (-1.7%). Karoo Hoogland's average population growth rate from 2001 to 2010 was lower than both the District (-0.1%) and Provincial average (0.3%). Karoo Hoogland has a 19.75% growth rate between 2001 to 2011.
- **Dependency** - The Karoo Hoogland population can be regarded as having a high dependency ratio, with 10.6% of the population over the age of 65 and 24.5% are below 15 years. The latter youth group will be demanding education, housing and jobs in the near future. Karoo Hoogland has about 62.3% of the population aged between 15 and 65 years of age! (EAP) Census 2001 the 2nd lowest population proportion in the Namakwa district in 2001 after Richtersveld. Census 2011 3rd highest population proportion in the

Namakwa in 2011, following Nama Khoi and Hantam. The population aged are as follow 27.7% 15 years, 62.3% between 15 and 64 and 10% 65+ years.

- **Household Income** – A more significant portion Karoo Hoogland's households (71.9%) fall within the low income bracket than the District (58.8%). Approximately 4.0% of Karoo Hoogland's households have no monthly income. Income categories will not improve unless the population's skills improve through better education attainment opportunities and job creation in higher skilled economic sectors. The monthly weighted average household income of Karoo Hoogland is slightly higher than the District's average, but lower than the Provincial average.
- **Adult Education** – Karoo Hoogland has a higher portion of adults with no schooling (20.6%) than both the District (5.8%) and the Province (12.2%), indicating a need for skills development and training. Karoo Hoogland have seen a decreased with the number of people with no schooling and are standing at 17.2%.
- **Housing** –According to standardised regional data (Quantec, 2011), the portion of households resident in informal dwellings in the Karoo Hoogland LM is less than that of the District and Province. According to the Local IDP (2009/2011) there are 215 informal dwellings (shacks) and a housing waiting list of 880 within the Karoo Hoogland LM. The current IDP indicates that Karoo Hoogland have applied for 800 housing units. A total of 225 houses were constructed during the 2011/2012 financial year.
- **Electricity** – In comparison with the Province and District average, household's resident in Karoo Hoogland has less significant access to electricity.
- **Refuse Removal** – The portion of households with access to refuse removal by Local authority within the Karoo Hoogland LM (68.6%) are less than those resident in the Namakwa District (87.1%) and the Northern Cape (72%).
- **Appropriate Sanitation** – According to the Karoo Hoogland SDF (2010) the bucket system has been completely eradicated and all households in Karoo Hoogland have access to sanitation that meet or exceed basic sanitation standards.
- **Piped Water** – The portion of households resident in Karoo Hoogland with access to piped water less than 200 meter from their dwelling is less (88.7%) than the District average (93.8%).

The labour, employment and economic structure of the Karoo Hoogland LM can be summarises ads follow:

- **Unemployment rate** – Karoo Hoogland LM's unemployment rate (23.1%) is higher than that of the Namakwa DM (19.3%).
- **Skill Level** – More than half (55.5%) of employed individuals in Karoo Hoogland are classified as semi- and unskilled, showing that skills training is a high priority.
- **Economic Growth** – From 2008 to 2009 Karoo Hoogland experienced a lower economic growth rate (-5.2%) than both the District and the Province (-2.1% and -0.8% respectively). From 2001 to 2009, Karoo Hoogland experienced a negative average annual economic growth rate (-1.8%) which was lower than both the District (1.0%) and Provincial (2.4%) average.

3.8 SECTORAL INSTITUTIONS

3.8.1 DEPARTMENT OF EDUCATION

Schools

Ward	Institution	Total	Facilitator	Learners
1.	H/S Williston	1	13	329
	Nico Bekker Intermediate	1	14	483
	Williston Junior College	1		35
	Hompie Kedompie	1	2	58
2.	H/S Fraserburg	1	14	450
	Malherbe Human Intermediate	1	15	440
	Mona Lisa	1	2	23
	Juweeltjie	1	1	24
4.	H/S Sutherland	1	9	174
	Roggeveld Intermediate	1	14	553
	Sneeuvalokkie	1	4	63

3.8.2 DEPARTMENT OF HEALTH

Medical Facilities

Ward	Clinics	Mobile Units
1.	1	1
2.	1	1
4.	1	0

*the rural area of ward 3 is serviced by the mobile units of wards 1 and 2

3.8.3 DEPARTMENT OF POLICE SERVICES

Police Stations

Community Service Centre	Functional Member	Public Service Members	Reserves
Williston	23	6	4
Fraserburg	25	8	4
Sutherland	20	3	1

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
BASIC SERVICE DELIVERY			
FREE BASIC WATER			
Total Number of Households Benefiting	FRASERBURG		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 2194		
Total Number of Households Not Benefiting	FRASERBURG		
	SUTHERLAND		
	WILLISTON		
	TOTAL: 0		
FREE BASIC SANITATION			
Total Number of Households Benefiting	FRASERBURG		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 884		
Total Number of Households Not Benefiting	FRASERBURG		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 1310		
BASIC SANITATION			
Total Number of households with VIP toilets	FRASERBURG		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 893 UDS		
Total Number of households with buckets	FRASERBURG		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 0		
Total Number of households with water borne	FRASERBURG		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 1302		
FREE BASIC ELECTRICITY			
Total Number of households benefiting	FRASERBURG		
	WILLISTON		
	SUTHERLAND		
	TOTAL: 884		
Total Number of households not benefiting	FRASERBURG		
	SUTHERLAND		
	WILLISTON		
	TOTAL: 1310		
FREE BASIC REFUSE REMOVAL			
Number of households benefiting	FRASERBURG		
	SUTHERLAND		
	WILLISTON		
	TOTAL: 884		

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
Number of housing backlogs	FRASERBURG		
	SUTHERLAND		
	WILLISTON		
	TOTAL: 1044		
LOCAL ECONOMIC DEVELOPMENT			
Municipal Investment policy in place	No		Contained as a priority and objective under KPA 3
Municipal Investment incentive strategy in place	No		Contained as a priority and objective under KPA 3
Special incentive currently offered to investors	No		Contained as a priority and objective under KPA 3
LED Strategy in place	Yes	No budget for the implementation	
LED initiatives budgeted for	No		
Wards implementing the Community Work Programme	No		
FINANCIAL VIABILITY AND MANAGEMENT			
Internal Audit Unit established	No, previous IA unit tender ended in June 2013		
Internal Audit Unit functional	No		
Internal Audit Committee established	No		
Internal Audit Committee functional	No		
FINANCIAL CAPACITY			
CFO appointed	Yes		Acting CFO appointed January 2015
Anti Corruption policy in place	Yes		Was tabled at the council meeting of 29 May 2014.
Debt owed to the municipality by government	R 875 116, 00		

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
Number of households not benefiting	FRASERBURG		
	SUTHERLAND		
	WILLISTON		
	TOTAL: 1310		
Indigent policy in place	Yes		
INSTITUTIONAL CAPACITY			
O & M plan in place	Yes		
Waste management strategy in place	Yes		
ENVIROMENTAL HEALTH			
Land fill sites registered	FRASERBURG: No	1 site registered	
	WILLISTON: No	2 permitted	
	SUTHERLAND: No	busy with register	
Status of Environmental Health Reports	Yes	Done by Namakwa District	
WATER QUALITY			
Blue drop status	FRASERBURG		Karoo Hoogland received a 47% rating
	WILLISTON		
	SUTHERLAND		
Green Drop status	FRASERBURG		Karoo Hoogland received a 22% rating
	WILLISTON		
	SUTHERLAND		
Total Number of households with water borne	FRASERBURG		
	WILLISTON		
	SUTHERLAND		
HOUSING			
Number of Housing projects currently running in the municipal area	FRASERBURG	15	
	WILLISTON	150	
	SUTHERLAND	Housing waiting list in place	
	TOTAL	460	
Number of housing units build since 1994	FRASERBURG		
	SUTHERLAND		
	WILLISTON		
	TOTAL: 580		

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
Debt owed to Municipality by private sector	R 20 546 881,00		
Debt owed to Municipality by economical users	R included above		
Debt owed to Municipality by indigents	R included above		
Loans made by Municipality	No loans		
Bank overdraft currently in place	No		
GRANTS			
MIG allocations 2015/2016	R 7 744 000 00		
Progress on MIG funds	100%		
EPWP allocations 2015/2016	R 1 million		
Progress on EPWP	100%		
Number of jobs created through EPWP	51		
INSTITUTIONAL CAPACITY			
Procurement policy and structures in place	Yes		
Monthly financial reporting to Council in place	Yes via Section 71 and Schedule C		
Implementation of Municipal Property Rates Act	Yes		
Submission of Annual financial statements	Yes		

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
Progress on Annual Report	Yes		
Audit Opinion for 2014/2015	Yes		
BUDGET PROCESS			
Approved Budget 2015/2016	Adopted by Council		
Adjustment Budget 2015/2016	Yes		
Status of Section 72 Report	Completed		
APPOINTMENTS			
Filling of critical posts	Yes		
IDP PROCESS			
Number IDP Meetings held	Fraserburg: 2		
	Williston: 2		
	Sutherland: 2		
Council adopted IDP Process in place	Yes		
Status of IDP 2012-2016	Draft Approved 18 March 2016		
Spatial Development Framework	Yes		
SDBIP	Yes		
PERFORMANCE MANAGEMENT			
Submission of Annual Performance Report	Yes		
Appointment of Section 57 employees	MM appointed Section 56 Managers appointed		

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE
Performance Agreements in place	No		
Performance Management System Operational	No		
SKILLS			
Work Skills Plan in place and training conducted according to Plan	Plan is in place awaits Adoption by Council		
Latest training received (council and officials)	LED Learnership Completed ODETDP Learnership started		
HR Strategy in place	No		
PUBLIC PARTICIPATION			
Number of Ward Committees established	4		
Number of Ward Committees functional	2		
Budget available for ward committees	MSIG R 100 000.00		
Council meets the community meetings	Yes		
National and International Twinning Agreements	Karoo Hoogland LM and SAAO	Envisage a agreement between Karee LM, SKA and Karoo Hoogland LM	
Agency Agreements with Provincial Departments	E-Natis, Library Services		
Local functions performed by municipality	Water, Sewerage, Refuse, Electricity		

ISSUE	STATUS QUO	CHALLENGES	PORTFOLIO OF EVIDENCE	
MUNICIPAL FLEET				
Total number of vehicles	FRASERBURG			
	WILLISTON			
	SUTHERLAND			
	TOTAL: 14	Karoo Hoogland LM needs 3 x 5 ton tip trucks and 2 x sewerage trucks		
Total number of vehicles needed for service delivery	FRASERBURG			
	WILLISTON			
	SUTHERLAND			
	TOTAL			
TOURISM				
Tourism Strategy in place	Yes	However the current strategy needs to be reviewed.		
Tourism officers in place or appointed	FRASERBURG			
	WILLISTON			
	SUTHERLAND			
	TOTAL: 1			
Tourism Routes	1		Karoo Hoogland Open Africa Tourism Route	
Museums	FRASERBURG			
	WILLISTON			
	SUTHERLAND			
	TOTAL: 3			
Historical sites	FRASERBURG			
	WILLISTON			
	SUTHERLAND			
	TOTAL: 12			

4 STATUS QUO ANALYSIS SERVICE DELIVERY PERFORMANCES

4.1 PLANNING

The Municipality does not have a Planning department and for the purpose of specific town planning matters, the municipality procures the service of a Professional Town Planner.

All other land use management matters are dealt with in terms of the Northern Cape Development and Planning Act. The municipality does have a Land Use Management Plan as well as a Spatial Development Framework and all matters in this regard are handled by the Corporate Services Department.

The spatial Planning and Land Use Management Bill was assented by the President on 2 August 2013, and gazetted on 5 August 2013. The objective of the Act is to create a coherent regulatory framework for spatial planning and land use management for the entire country that will redress the imbalances of the past and promote social and economic inclusion.

Council approved the by-law on the 8th and 23 June 2015.

4.2 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development (LED) is an approach to sustainable economic development that encourages residents of local communities to work together to stimulate local economic activity that will result in, inter alia, an improvement in the quality of life for all in the local community.

From 1995 to 2009, an average GDP (Gross Domestic Product) growth rate of -0.9% was observed in Karoo Hoogland which was inadequate to create sufficient jobs in the local economy to reduce the unemployment rate. Karoo Hoogland has a Local Economic Development Strategy and was approved on 15 May 2013 by council.

4.3 SERVICE DELIVERY PERFORMANCE

4.3.1 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.

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.

4.3.2 WASTE WATER (SANITATION) PROVISION

- 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, 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.

4.3.3 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.

4.3.4 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.

4.3.5 HOUSING

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.

4.3.6 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, receives 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 accountholder 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.

4.3.7 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.

The municipality however does not have the financial capacity to budget for the repair of all the potholes. The municipality will have to seriously consider resealing most of the tar roads in the future before it become lapidated.

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.

4.3.8 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.

4.3.9 COMMUNITY & SOCIAL SERVICES

- **LIBRARIES**

The municipality has four libraries that render services to the communities of Williston, Fraserburg and Sutherland.

The following post are approved on the organogram however the funding for these personnel where not received from the Provincial Library Services.

- **MUSEUMS**

The municipality operates and maintains two museums one each in the towns of Williston and Fraserburg.

The post of 2 museum workers is approved on the organogram of the municipality.

- **CEMETERIES**

The municipality has a cemetery in each of the towns which are maintained by municipal workers. The municipality does not have any crematoriums.

The municipality does not have separate personnel attending to this function or a budget for it.

- **CHILD CARE AGED CARE SOCIAL PROGRAMMES**

The municipality does not provide this service as it is a provincial function however priorities and objectives are part of KPA 3 (Local Economic Development) to inform the province or any other NGO's.

4.3.10 ENVIRONMENTAL PROTECTION

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

4.3.11 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.

4.3.12 HEALTH INSPECTIONS AND ABATTOIR

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

4.3.13 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.

4.3.14 SPORT AND RECREATION

The municipality has sport grounds in Williston and Fraserburg which are maintained by municipal staff.

5. HUMAN RESOURCES SERVICES

The Organizational Structure was reviewed in January 2014 by Council to decrease the amount of post and directors to be able to have an affordable organogram but that will still deliver all functions. Management retained a healthy relationship with employees by meeting with recognized labour unions on the Local Labour Forum.

There are 106 posts approved on the current organogram and there are currently 18 vacancies on the approved organogram. Due to budget constraints the Municipality is not able to appoint all personnel as indicated on the approved organogram. Since the organogram was approved in June 2009 and revised in October 2010.

Karoo Hoogland Municipality went through a Work Study Process in 2014 to revise the organisational structure. Karoo Hoogland Municipality recognized the significance and importance of the development and management of its employees in order to deliver an optimal service to the community.

STAFFING AND MANAGEMENT PROFILE

- The total staff complement as at **30 June 2015** was 86 employees.
- 3 Financial Interns are also employed at 30 June 2015

STATUS OF MANAGERIAL POSITIONS AS AT 31 MARCH 2015

- Municipal Manager appointed in November 2013
- Head of Corporate Services Vacant Resigned in April 2014
- Acting Head of Infrastructure Services appointed on 1 September 2011
- Chief Financial Officer appointed Acting on 19 January 2015

SKILLS DEVELOPMENT AND TRAINING

- The WSP was submitted on **30 June 2015** in terms of legislative requirements.
- The WSP is aligned with the IDP of the municipality with specific reference to the core functions and KPA's as set out this will enhance service delivery and the quality there of.
- In order to promote and enhance skills development and training, a HR Officer was appointed during the 2010/2011 year.

EMPLOYMENT EQUITY REPORT & IMPLEMENTATION REPORTS

- The Employment Equity Report is revised and submitted to the Departments of Labour and COGHSTA every two years. It was submitted in **January 2013** for the period 2010 - 2012.

6. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The establishment of ICT 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 the municipalities' telephone network and financial system. However the setup of email and internet are being done by regular staff with a little bit of knowledge in these fields.

Council has one server on which its systems run. These systems are for financial management documents prepaid services security and connectivity, communication e-natis vehicle registration management. Council business is conducted from 16 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 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.

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL.

New PC's Laptops and printer were purchased in the event the equipment had become redundant or uneconomical to repair. Same was purchased for new positions as the need arose.

6.1 PROPERTY, LEGAL, RISK MANAGEMENT EN PROCUREMENT SERVICES

LEGAL SERVICES

The Municipality does not have a separate division with personnel attend to legal services. The Legal Services division/function delivers a supporting function to all directorates in the municipality. The division forms part of the office of the Municipal Manager. This office handles all request for legal advice and legal aid in respect of municipal matters. Some of these services are also outsourced of contracted.

This office is also responsible for the contracts of the municipality. A number of new contracts were concluded and contracts that expire were renewed.

RISK MANAGEMENT

Risk Management is the identification assessment and prioritization of risks through a structured and systematic process followed by coordinated and economical application of resources to minimize monitor and control the probability and or impact of risks. When properly executed risk management can provide reasonable assurance to Council and management that the municipality will be successful in achieving its objectives and goals.

Managing business risks associated with in the municipality is an ongoing process involving different levels within the organisation. Even though risks identified may have a low likelihood of occurring or controls are in place mitigating the risks a continuous approach of monitoring and testing of controls needs to be done by management supported by the internal audit function.

The municipality started a shared agreement with Namaqua District Municipality for Internal Audit Services. The only started their process in 2014/2015.

PROPERTY

Council develop a Property disposal Policy in 2015/2016. However some vacant erven have been advertised in 2013/2014 and are in the process of being sold and disposed.

SERVICES STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES LEGAL SERVICES.

Legal Advice was requested from external sources on the following matter on quite a few matters. The council used Van de Wall & Associates, Wessels & Attorneys and GB Kempson & De Wet Net in different cases and requests.

No new By-laws were adopted by Council.

Council adopted and reviewed the following policies on 26 May 2015.

- a) Tariff Policy
- b) Write of 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 Policy
- k) Unauthorised Irregular Fruitless and Wastefull Policy
- l) Gift and Reward Policy

RISK MANAGEMENT

Perform assessment as per approved risk assessment plan.

Report on findings on a quarterly basis. This will only commence in the 2015/2016 financial year.

RISK MANAGEMENT POLICY

The objective of the risk management policy is to ensure that a strategic plan is developed that assist management to make informed decisions which will;

- Improve the municipality's performance on decision making and planning
- Promote a more innovative less risk averse culture in which the taking of calculated risks in pursuit of opportunities to benefit the municipality is encourage;
- Provide a sound basis for integrated risk management and internal control a component of good corporate governance;
- Promote a reporting system which will facilitate risk reporting; and
- Promote an effective culture of risk assessment.

RISK MANAGEMENT STRATEGY

The roles and responsibilities of all stakeholders are clearly defined in the approved risk management strategy e.g Council; Accounting Officer; Risk Management Committee; line managers; Internal Audit; Risk Officer.

RISK MANAGEMENT METHODOLOGY:

The risk management process are clearly defined in the risk management framework.

RISK MANAGEMENT COMMITTEE CHARTER:

Is about the roles and responsibilities of the committee amongst others:

- a) To ensure that risks are managed and monitored effectively;
- b) To evaluate reports from the concerned departments;
- c) Review annually the risk management policy charter framework and strategy and recommend it for approval by Council and the Accounting Officer;
- d) Review the institutions risk identification and assessment methodologies to obtain reasonable assurance of the completeness and accuracy of the risk register;
- e) Report to the Accounting Officer any material changes to the risk profile of the institution;
- f) Review any material findings and recommendations by assurance providers on the system of risk management and monitor that appropriate action is instituted to address the identified weaknesses;

RISK MANAGEMENT IMPLEMENTATION PLAN

Outline Karoo Hoogland Local Municipality risk management activities that will be carried out in the 2015/2016 financial year. The risk management implementation plan for the municipality is hereby prepared to give effect to the implementation of the risk management policy and strategy and to set out all risk management activities planned.

PROPERTY

Only one erven had been disposed of and the other are still in the process to be completed in 2015/2016.

6.2 MANAGING THE MUNICIPAL WORKFORCE

The Municipal Manager held meetings with all employees in the three directorates to explain service delivery objectives and priorities. The municipality complied with all agreements and all core policies are in place. Bi-monthly meetings of managers and supervisors took place to discuss workforce management issues.

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:		

6.3 PERSONNEL AND HR POLICIES

PERSONEELBELEIDE:

- a. Waarneming
- b. Prosedure vir die aanstelling van personeel deur die MB (10 April 2014)
- c. Seksuele teistering
- d. Studente-werk
- e. Verlofbeleid & prosedure
- f. Incapacity: Poor work performance policy
- g. Incapacity: ill health and Injury Policy
- h. Attendance and Punctuality Policy

GENERAL POLICIES

NO	Name of Policy	Date adopted by Council
3	AMPTELIKE WERKSURE / OFFICIAL OFFICE HOURS	10 JULIE 2001
4	ARGIEF / ARCHIVE	10 JULIE 2001
5	ARMLASTIGE BEGRAFNISSE/ INDIGENT FUNERALS	10 JULIE 2001
6	BANKFASILITEITE & TEKENMAGTE / BANKING FACILITIES & SIGNING AUTHORITY	10 JULIE 2001 15 MEI 2013
7	BATEBESTUUR / ASSET MANAGEMENT	5 DESEMBER 2001
9	DISSIPLINêRE PROSEDURE / DISCIPLINARY PROCEDURE	KOLLEKTIEF BEDING / COLLECTIVE
10	GEBRUIK VAN ALKOHOLIESE DRANK / USE OF ALCOHOL	9 JUNIE 2005
11	GELYKE GELEENTHEDE / EQUAL OPPORTUNITIES	10 JULIE 2001
12	GRIEWE PROSEDURE / GRIEVANCE PROCEDURE	23 JUNIE 2004 & 30 JUNIE 2004
13	HIV/VIGS / AIDS	3 NOVEMBER

		2004 23 JUNIE 2004 & 30 JUNIE 2004
14	INTERNET	29 AUGUSTUS 2002
15	KOMMUNIKASIE / COMMUNICATION	31 JANUARIE 2007
16	KORRESPONDENSIE / CORRESPONDENCE	10 JULIE 2001
19	MEDIA	29 AUGUSTUS 2002
20	MIGRASIE / MIGRATION (RELOCATION)	10 JULIE 2001
24	REGULERING VAN DIE AANHOU VAN DIERE, HONDE, PLUIMVEE & BYE / ANIMAL CONTROL	
25	REIS & VERBLYF / TRAVEL & SUBSISTENCE	NUUTSTE VORM: JUNIE 2013, 15 NOVEMBER 2011 29 AUGUSTUS 2002 10 JULIE 2001
26	RENTE / INTEREST	10 JULIE 2001
27	ROOK / SMOKING	17 OKTOBER 2007
28	SELFOON / CELLPHONE	10 JULIE 2001
29	SPORT	3 NOVEMBER 2004
30	STANDAARD DIENSVORWAARDES / BASIC CONDITIONS OF SERVICE	WORD KOLLEKTIEF BEDING
31	STRAATHANDEL / INFORMELE HANDEL / INFORMAL STREET VENDORS	4 JUNIE 2002
32	STRATE / STREETS	WORD KOLLEKTIEF BEDING
33	SUBSIDIE VIR BEHOEFTIGE HUISHOUDINGS / INDIGENT HOUSING SUBSIDY	10 JULIE 2001

34	UITDIENSTREDINGSBONUSSE / RETIREMENT BONUS	10 MAART 2004
35	VERBOD OP & BEHEER OOR DIE AFVURING VAN VUURWERKE / CONTROL OF FIREWORKS	23 JUNIE 2004 & 30 JUNIE 2004 10 MAART 2004
36	VERHURING VAN AMPTELIKE WONINGS / RENTAL OF OFFICIAL HOUSES	10 JULIE 2001
37	VERKLARING VAN VERTROUOLIKHEID / DECLARATION OF CONFIDENTIALITY	10 MAART 2004
38	VERLOF / LEAVE	10 JULIE 2001
41	VOERTUIG / VEHICLE	10 JULIE 2001
42	VOORKOMING & ONDERDRUKKING VAN OORLASTE / PREVENTION OF NUISANCES	
43	VOORRAADBEHEER / ASSET CONTROL	10 JULIE 2001
44	WATERDIENSPLAN / WATER SERVICES PLAN	DRAFT
45	WERWING & KEURING/ RECRUITMENT	23 JUNIE 2004 & 30 JUNIE 2004 4 JUNIE 2002
46	WET OP BEVORDERING VAN TOEGANG TOT INLIGTING / ACCESS TO INFORMATION	29 OKTOBER 2003
47	EIENDOMSBELASTINGBELEID / RATES POLICY	5 FEBRUARIE 2009 26 MEI 2009
48	TARIEFBELEID / TARIFF POLICY	5 MEI 2011 15 SEPTEMBER 2008
49	BEGROTINGS BELEID / BUDGET POLICY	5 MEI 2011
50	MEENTBELEID / COMMONAGE POLICY	

6.4 NEW & REVISED 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
- m) System of Delegations

6.5 DRAFT POLICIES

Manual for Promotion of Access to Information

6.6 DRAFT BY-LAWS

Spatial Planning and Land Use Regulations By-law

6.7 POLICIES TO BE REVISED AND NEWLY DEVELOPED

- Asset Management Policy
- Supply Chain Management Policy
- Commonage Policy
- IT Security & Management Policy
- Property disposal Policy
- Building Regulations Policy
- Internal Communication Policy
- Emergency Housing Policy
- Commonage Policy

DRAFT POLICIES THAT WERE ADVERTISED AND WENT THROUGH THE PUBLIC PARTICIPATION PROCESS AND AR READY TO BE PROMULGATED

- a) By-Law : The Council's Caravan Parks
- b) By-Law : Advertising Signs
- c) By-Law : Parking of Heavy Vehicles and Caravans
- d) Wetstoepassing
- e) Begraafplase
- f) Elektrisiteit
- g) Beheer oor aanhou van honde
- h) Beheer oor aanhou van diere, pluimvee en bye

7 ENVIRONMENTAL & SPATIAL ANALYSIS

7.1 NATURAL ENVIRONMENT

Protecting the Natural Environment is a priority for Karoo Hoogland taking into consideration 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, sub zero 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.

7.2 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, fine 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
- Central Namaqualand 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 conservation 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 aquatic 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.

7.3 WATER SOURCES

There are no perennial rivers in Karoo Hoogland and groundwater is the main water source. A total of 12 groundwater sources are 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 have 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.

7.4 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.

7.5 SPATIAL DEVELOPMENT

The Municipal Systems Act (Act 32, 2000) obligated all municipalities to prepare an integrated Development Plan (IDP) as the primary and overriding management tool. As an integral component of the IDP the SDF must also adhere to the requirements of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The Local Government Planning and Performance Regulations (2001) stipulate the content of the SDF. In terms of Section 4 of Regulations the SDF is required to:

Give effect to principles contained in Chapter 1 of the Development Facilitation Act, 1995
Set out objectives that reflect desired spatial form of the Municipality.

Contain strategies and policies regarding the manner in which to achieve the objectives which must:

- Indicate the desired pattern of land use
- Indicate the direction of growth
- Provide strategic guidance in respect to location and nature of development
- Set out basic guidelines for land use management system
- Set out a capital investment framework for development programmes
- Incorporate a strategic assessment of the environmental impact land within the Municipality

- Identify programmes and projects for development of land within the Municipality
- Be aligned with neighboring municipal SDF's
- Provide visual representation of the desired spatial form which
- Must indicate areas in which the intensity of land development could be either increased or reduced
- Must indicate desired and undesired utilization of land in an area
- Indicate conservation of both the built and natural environment
- Must indicate where public private land development and Infrastructure investment should take place
- May delineate the urban edge
- Must identify where priority spending is required

A copy of the Spatial Development Framework is available at the office the Municipal Manager.

7.6 DISASTER MANAGEMENT

The Disaster Management Act, Act 57 of 2002, required that, inter alia, the three sphere of government prepare Disaster Plans (Section 39 and 53 of the Act). Karoo Hoogland Municipality adopted a Disaster Management Plan in 2011.

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 the IDP and SDF of each local municipality. Hence, this level 2 plan dealt with information relevant to the Karoo Hoogland Local Municipality (KHLM).

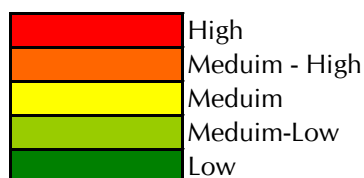
The disaster risk assessment consists out of the disaster hazard, vulnerability and risk assessment and will be discussed next.

During an extensive consultative process with local communities, the potential hazards and risks in the NDM can be summarized in Table 6. These information has been transferred to appropriate GIS-maps and also be integrated with scientific information to compile appropriate disaster hazard profile maps for each local municipality.

TABLE 6: HAZARD IDENTIFICATION USING INDIGENOUS KNOWLEDGE

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	Meduim-Low	Meduim-Low	Meduim - High	Meduim - High	Meduim - High	Meduim-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	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	Meduim-Low	Meduim-Low	Meduim-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	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High
Sanitation	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - 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	Meduim-Low	Meduim	Meduim	High	Meduim - High	Meduim-Low
Dumping Sites	Meduim	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High
Shortage of Mortuary	Meduim-Low	Meduim	Meduim-Low	Meduim-Low	Meduim-Low	Meduim-Low
Shortage of Old Age Houses	Meduim-Low	Meduim-Low	Meduim-Low	Meduim-Low	Meduim-Low	Meduim-Low
Gas Development			Meduim		Meduim	
Rising of See Temperatures			Meduim	Meduim	Meduim	
See Rescue Services			High	High	High	



7.7 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 be 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 taking 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.

Coastal Processes

According to the IPCC (2007), sea levels are projected to rise globally by 15 to 95cm by 2100. The coastline may be impacted by ‘storm surges’ and rising sea levels. The town of Port Nolloth, for example, has been affected by storm surges in the past (most recently in 2009) and may be at risk from the same in the future. Although overall vulnerability to these processes is fairly low due to a steep, rocky coastline evolved in response to historical big swell and wave action, there are nodes of vulnerability around towns, fishing fleets, and estuaries.

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

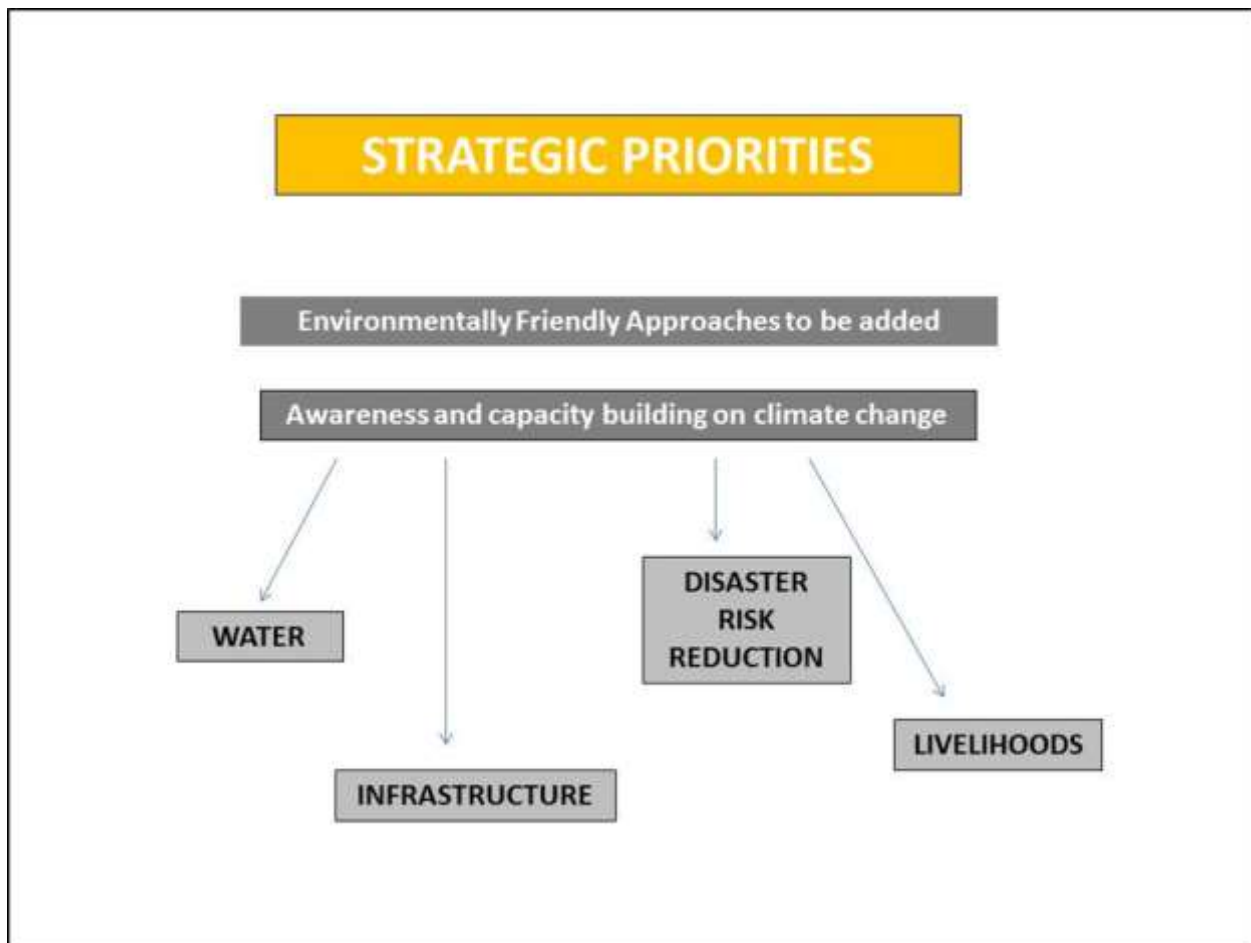
Climate change threatens food security, poverty alleviation and sustainable socio-economic growth, core mandates of the municipality. Climate change will impact persons and groups that are already vulnerable. Policy decisions taken in the next decade will largely determine the dimension of the impact 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.



7.8 TOURISM SECTOR

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

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

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

Karoo Hoogland Municipality will embarked on a “Twining Agreement” with SKA to ensure optimal benefit for the communities in Karoo Hoogland.

7.9 SQUARE KILOMETRE ARRAY (SKA)

The Karoo Array Telescope (MeerKAT) project involves the construction of a world-class radiotelescope, 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 operations and maintenance of a large telescope normally cost about 10% of the capital costs per year. This means the international SKA consortium, if approved, will be spending approximately 100 to 150 million Euros per year on the telescope.

It is expected that a significant portion of the capital, operations and maintenance costs would be spent in the host country, *but not necessarily in Karoo Hoogland*. South Africa's Astronomy Geographic Advantage Act (2007) declares the entire Northern Cape Province, with the exception of the Sol Plaatje Municipality (Kimberley) as an astronomy advantage area.

Within that, an area of 12.5 million hectares is the main protected area – or radio astronomy reserve - for the SKA. This area is also referred to as the Karoo Central Astronomy Advantage Area.

Other benefits of the proposed SKA South Africa site include:

- Low levels of radio frequency interference and certainty of future radio quiet zone;
- Very little light pollution;
- Basic infrastructure of roads, electricity and communication in place;
- Ideal geographical location, sky coverage and topography;
- Safe and stable area with very few people and no conflicting economic activities;
- Required land, labour and services available and very affordable;
- Excellent academic infrastructure to support SKA science and technology; and
- The astronomical "richness" of the southern skies and strong tradition of astronomy.

Hosting the SKA in South Africa will boost the development of high level skills and cutting edge technology infrastructure in Africa, and will also attract expertise and collaborative projects to the continent. In contrast, however, the limitations for development in terms of the area declared an advantage area could have long-term implications for the region. In

particular, concerns maybe raised later where light, population density, etc., may outstrip that of the SKA requirements

Clarity around the kind of academic infrastructure required to support SKA science and Technology would also need to be unpacked and understood in terms of the local population's access to this education and how this will be facilitated at a provincial or national government level, wherever such education or training may take place. Certainly, the local population, through a proper academic selection process, should have first right of reservation of those academic opportunities.

SKA Development implications

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.

The implementation of protection will be carried out in two phases:

1. Existing transmissions need to be authorised by the management authority, including any existing new requirements for transmission or upgrading.
2. An ongoing process to deal with new requirements and upgrading of radio frequency.

Karoo Core Radio Astronomy Advantage Areas Regulations

1. Radio communications with transmitters located within the Karoo Core Radio Astronomy Advantage area which operate within the frequency band from 70 MHz to 25.5 GHz are declared activities that may only be undertaken as prescribed in these regulations.
2. No fixed transmitting stations operation within the frequency spectrum from 70 MHz to 25.5 GHz maybe located in the Karoo Core Radio Advantage Area.
3. Any existing transmitter stations operating within the frequency spectrum from 70 MHZ to 25GHz within the Karoo Core Radio Advantage Area will have to be relocated to a location outside the Karoo Core Radio Astronomy Advantage Area.

Karoo Central Radio Astronomy Advantage Areas Regulations

1. Radio communications with transmitters located within the Karoo Core Radio Astronomy Advantage area which operate within the frequency band from 70 MHz to 25.5 GHz are declared activities that may only be undertaken as prescribed in these regulations.
2. Frequency bands within the radio astronomy band from 70 MHz to 25.5 GHz to be Authorised for radio communication within the Karoo Central Radio Astronomy Advantage Area will be determined by the management authority in consultation with the entities involved according to prescribed procedures.
3. The geographical extent of the Karoo Central Radio Astronomy areas are defined in the declaration are the areas beyond the declared Karoo Core Radio Astronomy Advantage Area and within the outer boundaries of the areas referred to as Karoo Central Radio

Astronomy Areas 1, 2 and 3:

- Karoo Central Astronomy Radio Astronomy area 1 shall apply to the frequency band 70 to 1710 MHz.
- Karoo Central Astronomy Radio Astronomy area 2 shall apply to the frequency band 1710 to 6000 MHz.
- Karoo Central Astronomy Radio

Karoo Coordinated Radio Astronomy Advantage Areas Regulations

1. Radio communications with transmitters located within the Karoo Coordinated Radio Astronomy Advantage area which operate within the frequency band from 70 MHz to 6000 MHz are declared activities that may only be undertaken as prescribed in these regulations.
2. The geographical extent of the Karoo Coordinated Radio Astronomy Advantage areas are defined in the declaration and are the areas:
 - Between Karoo Central Radio Astronomy area 1 outer boundary and Karoo Central Radio Astronomy area 1 outer boundary for the frequency band from 70 to 1710 MHz and for transmissions with an effective radiated power exceeding 60dBm.
 - Between Karoo Central Radio Astronomy area 2 outer boundary and the borders of the Northern Cape, excluding Sol Plaatje, for the frequency band from 1710 to 6000MHz and for transmissions with an effective radiated power exceeding 60dBm.

7.10 SOUTH AFRICAN LARGE TELESCOPE (S.A.L.T)

Once an area has been declared an astronomy advantage area for the purpose of optical Astronomy and related scientific endeavours, it will be protected from detrimental optical interference.

Core Optical Astronomy Advantage Areas

1. Astronomical Activities on the site and adjacent areas within 3 kilometres radius are controlled by the operating institution, with the adjacent area covered by cooperative agreements.
2. Activities of those admitted to the site will be under the control of the management authority in coordination with the operating institution, these activities shall include but not be limited to-
 - (a) Light emissions
 - (b) Any activity that produces dust, smoke or equivalent pollution s may be determined by the management authority.
3. For the protection of optical astronomy, no additional outdoor lighting may be installed in the core astronomy advantage area without the permission of the management authority in coordination with the operating institution.
4. Monitoring of sky brightness and transparency will be carried out on the observing plateau of the site, using the 0.5m telescope and photometer and a standard telescope provided through the International Dark-sky Association

Central Optical Astronomy Advantage Areas

1. All developments including industrial, domestic, sporting, cultural and tourism shall be subject to standards determined by the management authority to assess potential impact on the observing conditions at the core site.
2. All new outdoor light fittings and fixtures to be converted to lower power, full cut-off devices so as to minimise night sky pollution.
3. The lighting should not permit more than 0.8% of the total flux to be emitted in the upper hemisphere for illuminations less than 15000 lumens.
4. Outdoor light fixtures or arrays of light fixtures, emitting more than 80 lumens should not emit more than 0.8% of the total flux in the upper hemisphere.
5. Lighting should be low pressure sodium.
6. Conversion of existing outdoor lighting facilities will be coordinated with the management authority through the relevant municipalities.
7. Open cast mining is prohibited.
8. Other mining and constructing activities shall be agreed to with the management authority after the receipt of assessment.
9. All outdoor light fittings and fixtures to be converted to full cut off devices conforming in the case of street lighting to illumination levels higher than those specified by SANA 10998-1, so as to minimise night sky pollution.

Coordinated Optical Astronomy Advantage Areas

1. Municipalities shall develop plans to reduce lighting by moving to lower power, high efficiency public lighting with lower impact on sky brightness.
2. Municipalities shall develop plans to minimise external sporting, cultural and advertising lighting by using the full cut off fixtures. Billboards and structures may not be lit from below if more than 5% of the light will reach the sky.
3. The management authority and Municipality shall develop regulations requiring commercial and security lighting to use cut-off fixtures, in cooperation with the management authority.
4. The management authority and municipalities shall develop regulations requiring commercial and security lighting to use cut-off fixtures, in cooperation with the management authority.
5. The management authority and municipalities shall develop plans to minimise large scale dust and smoke pollution that might reach the Sutherland Core Optical Astronomy Advantage Area.

7.11 INSTITUTIONAL FRAMEWORK

This section is an overview of the current status of institutional arrangements in terms of the organogram of Karoo Hoogland Municipality.

Integrated Development is a legislative requirement cooperative development between government the private sector and civil society. It is not a specific a specific action or programme, but occurs when a spectrum of stakeholders harness their individual resources and ideas to strive for a better economic status within a Locality. All stakeholders have responsibilities and roles to play in the process.

Karoo Hoogland LM consists out of the infrastructure Services-, Financial Services- and the Corporate Services Department. The figure below provides a basic illustration of the organisational structure.

Figure below – KAROO HOOGLAND ORGANOGRAM



Karoo Hoogland LM consists out of the infrastructure Services-, Financial Services- and the Corporate Services Department. The figure below provides a basic illustration of the organizational structure.

The municipality underwent a Work-study process to revise the organization structure in 2013/2014 for implementation in 2015/2016 financial year. Karoo Hoogland Municipality recognized the significance and importance of the development and management of its employees in order to deliver an optimal service to the community.

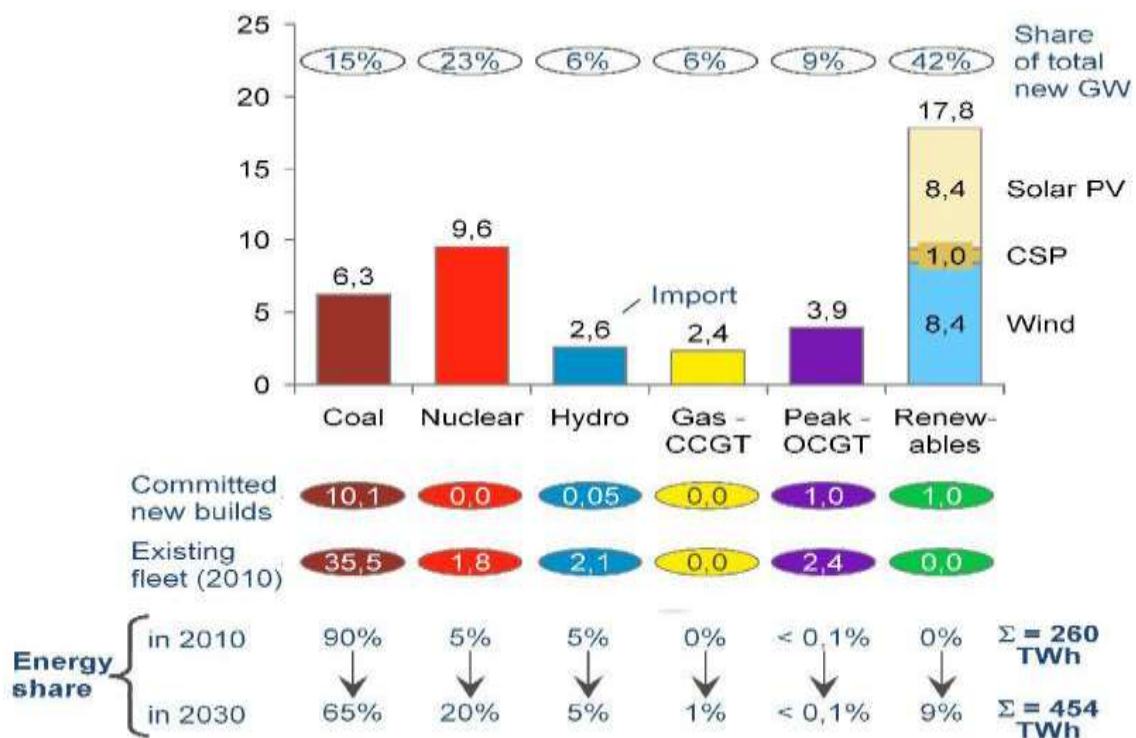
Council approved the new organizational structure in a accordance Article 66(1) (a) of the Municipal Structure Act of 2000.

7.12 RENEWABLE ENERGY

Before examining the potential of the Namakwa District for renewable energy, it is important to understand the policy and regulatory environment surrounding renewable energy in South Africa. The current energy policy in South Africa is guided by the Integrated Resource Plan (IRP) for Electricity 2010-2030. The IRP aims to diversify energy supply in South Africa and in addition to all existing and committed power plants (including 10 GW committed coal), the plan includes 9,6 GW of nuclear; 6,3 GW of coal; 17,8 GW of renewables; and 8,9 GW of other generation sources. From the above it can be seen that

more than 40% of new capacity is allocated to renewable energy, largely wind and solar energy. This blueprint indicates government’s clear intention not only to diversify the energy mix away from the tradition of fossil-fired power generation, but to take advantage of the possibilities relating to the Green Economy in creating new industries and much needed jobs.

The actual Renewable Energy IPP Bidding Programme was initiated in 2010 and under the current RFP, requires 3725 MW of renewable energy capacity to be committed by 2015. Initially the DoE indicated that a fixed-pricing scheme was going to be offered to IPPs, but in the end, opted for a competitive pricing option in which bids are evaluated on tariff and the identified socio-economic development objectives of the Department. Under the current RFP, bids by IPPs are accepted only during predefined bid windows, the first two of which have already taken place. Bids are evaluated on a variety of grounds including price, job creation, local content, preferential procurement, enterprise development and socio-economic development. Under the conditions of the RFP, there is also a cap for each renewable energy sector on the number of MW that may be submitted within a bid. This is to encourage more entrants to the market and also to allow smaller developers access. Following the closure of the bid windows all the bids submitted during the bid window are evaluated and the preferred bidders who will be allowed to enter into power purchase agreements with ESKOM are announced.



The 2010 and desired 2030 energy mix for South Africa, according to the current iteration of the IRP. Figure taken from the 2010 IRP available at Department of Energy website

http://www.energy.gov.za/IRP/irp%20files/IRP2010_2030_Final_Report_20110325.pdf.

Wind farm

Two separate wind farms are proposed:

a) **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

b) **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).

Gas exploration

Gas exploration is currently being investigated in close proximity to Fraserburg. The extent and location of the project is yet to be confirmed.

7.13 INTERVENTION AREAS

Intervention areas are seen as those areas that require internal or external assistance to prevent further deterioration or to maintain or to improve the current state of affairs.

Karoo Hoogland Municipality needs to focus on:

- (a) Basic service delivery,
- (b) Economic development by focusing on space research (SKA and SALT) and historical value of settlements and
- (c) The conservation of the natural vegetation that is unique to the arid environment.

The focus on economic development, primarily based on the tourism potential of the area, is a more viable approach to improve the money supply into towns than to try to build the supply from within. The Municipality should direct attention to the key roads within its boundaries for these to be developed in the interest of the local economic development opportunities available to its population.

Distinction is made between Priority Investment Areas, including those areas that require capital investment and Policy Intervention Areas, being those areas that need to be regulated through strict management guidelines to achieve desirable outcomes.

7.14 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.

Mr Pravin Gordhan the Minister for Cooperative Governance and Traditional Affairs (CoGTA) delivered a presentation which focused on the Back to Basics approach and Programme of 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 nonnegotiable;

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.

PRIORITY INVESTMENT AREAS

The towns of Karoo Hoogland are the priority investment areas as these are the places where the people are concentrated.

7.15 INVESTMENT REQUIREMENTS

The following 3 investment requirements are identified:

Priority 1: Investment in infrastructure to provide a basic level of infrastructure services

This investment entails the provision of a basic level of infrastructure services in an area, **independent of the growth potential of the area or town:**

- The provision of a basic level of services in all towns.
- To develop basic services in rural areas (farms).
- There is a need for a total of 880 houses, with Fraserburg needing 340, Williston 300 and Sutherland 240, with the biggest need for subsidised housing in Fraserburg, followed by Williston and Sutherland.
- Community facilities in Sutherland to cater for visiting school groups and tourists.
- Roads between the towns need to be upgraded or tarred.

Priority 2: Investment in human capital to promote economic growth

- This investment refers to the development of human and social capital in order to promote and grow the economic potential of the individual.
- This strategy needs to be aligned with the capacity building and training initiatives identified for the CRDP focus areas.

A community computer training centre is suggested for Sutherland

Priority 3: Investment in human capital to promote general welfare

This investment refers to the support given to vulnerable groups and communities, as well as the development of basic life skills to:

- Improve primary health care in all towns.
- Ensure food security, especially for the elderly and infants – promote the establishment of community gardens in all towns.
- Development of life skills in the most important areas.
- Increase access to government services throughout the municipal area through Thusong Service Centres in all towns.

CHAPTER FOUR: DEVELOPMENT STRATEGIES

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:

1. Strategy Guidelines
2. National Level
3. The New Growth Path Plan (NGP 2010)
4. Industrial Policy Action Plan (IPAP2 2010)
5. Comprehensive Rural Development Programme (CRDP 2009)
6. Local Government Turnaround Strategy (LGTAS 2009)
7. Tourism Growth Strategy (TGS 2008 - 2010)
8. National Industrial Policy Framework (NIPF 2007)
9. National Spatial Development Perspective (NSDP 2006)
10. The National Local Economic Development Framework (2006 – 2011)
11. Joint Initiative on Priority Skills Acquisition (JIPSA 2006)
12. Regional Industrial Development Strategy (RIDS 2006)
13. The Broad-Based Black Economic Empowerment Act (2004)
14. Local Government: Municipal Finance Management Act (MFMA 2003)
15. Integrated Sustainable Rural Development Strategy (2000)
16. The White Paper on Local Government (1998)
17. The Municipal Systems Act (2000) and Municipal Structures Act (1998)
18. The Constitution (RSA 1996)
19. National Strategy for the Development and Promotion of Small Businesses in South Africa (1995)
20. National Development Plan (2013)

Provincial Level

1. Northern Cape Provincial Growth and Development Strategy (NCPGDS 2005)
2. Northern Cape Provincial Spatial Development Strategy (NCSDS)
3. Northern Cape Local Economic Development Strategy (NC LED 2009)
4. The Northern Cape Municipal LED Framework (2010)
5. Northern Cape Agriculture and Agro-Processing Sector Development Strategy (AAPSDS)
6. Northern Cape Mining and Mineral Sector Strategy
7. Northern Cape Manufacturing Strategy
8. White Paper on the Development and Promotion of Tourism in the Northern Cape (2005)

District Level

1. Namakwa District Municipality Integrated Development Plan (IDP 2006 – 2011)
2. Namakwa District Municipality Local Economic Development Strategy (LED 2009)
3. Namakwa District Biodiversity Sector Plan (2008)

Local Level

1. Karoo Hoogland Local Municipality Integrated Development Plan (IDP 2015-2016)
2. Karoo Hoogland Local Municipality Rural Spatial Development Framework/Land Development Plan (2010)
3. A Strategy for the Development of a Tourism Industry in Karoo Hoogland (2002)
4. Local Economical Development Strategy Karoo Hoogland (2011)

The aim of this section is to ensure that the Karoo Hoogland IDP aligns with the goals and objectives as outlined within the National, provincial, District and Local policies.

These policies are all embedded within each other and their goals and objectives are all aligned with each other, as can be seen in Figure below.

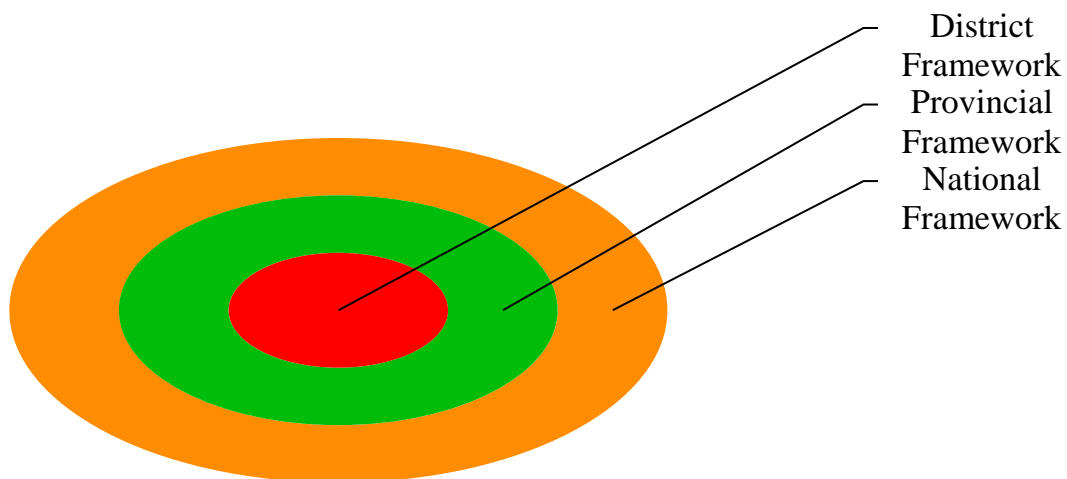


Figure above shows that National policies provide the framework, guidance and approach which need to be implemented and adapted at National, provincial, District and Local level. Further it is also important to note that National policies need to feed into provincial, District and Local policies. From a provincial perspective it is important that the province provides the framework, guidance and approach for policies which then need to be fed into District and Local policies.

POLICY OBJECTIVES

As indicated **Annexure B** provides a detailed overview of the policies listed above. As part of this sub-section only strategic policy objectives will be highlighted in order to provide some guidelines for economic development as shown in the various policy documents.

From a National level the following policy objectives are important within the economic development environment:

1. The **New Growth Path Plan** (NGP, 2010) highlights job creation (number and quality of jobs created), growth (the rate, labour intensity and composition of economic growth), equity (lower income inequality and poverty) and environmental outcomes as the main indicators of success. With job creation as the overriding theme for the NGP, the Framework identifies the following job drivers:
 - a. Public investment in infrastructure ;
 - b. Targeting more labour-absorbing activities across the main economic sectors;
 - c. Taking advantage of new opportunities in the knowledge and green economies;
 - d. Leveraging social capital in the social economy and the public services; and
 - e. Fostering rural development and regional integration.
- In this regard, as a first step, the NGP prioritises efforts to support employment creation in the following key sectors:
 - a. Infrastructure, through the massive expansion of transport, energy, water, communications capacity and housing, underpinned by a strong focus on domestic industry to supply the components for the build-programmes
 - b. The agricultural value chain, with a focus on expanding farm-output and employment and increasing the agro-processing sector
 - c. The mining value chain, with a particular emphasis on mineral beneficiation as well as on increasing the rate of minerals extraction
 - d. The green economy, with programmes in green energy, component manufacture and services
 - e. Manufacturing sectors in IPAP2 and Tourism and certain high-level services.
2. The **National Spatial Development Perspective** (NSDP, 2006) is based on four principles, namely:
 - a. Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key
 - b. Efforts to address past and current social inequalities should focus on people not places
 - c. Beyond constitutional obligation identified in the previous Principle above, Government spending on fixed investment, should be focused on Localities of economic growth and/or economic potential
 - d. Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside

3. The **Industrial Policy Action Plan (IPAP2, 2010)** recommends a sector focussed approach identifying key sectors with potential to be developed. The sectors identified in the IPAP2 document comprise the following:
 - a. green energy saving industries especially wind biomass, solar, thermal and green waste management;
 - b. plastics, pharmaceuticals, chemicals and packaging;
 - c. textiles and leather;
 - d. fuels and biofuels; and
 - e. agro-processing, food processing and organic food processing.
4. **Comprehensive Rural Development Programme (CRDP, 2009)** was developed by the Department of Rural Development and Land Reform to tackle issues such as underdevelopment, hunger, poverty, joblessness, lack of basic services and other social ills which have become synonymous with rural areas and redistributing 30% of the country's agricultural land. The Department has implemented the 21 CRDP sites throughout South Africa and aims to roll this out to 160 sites by the year 2014. **There are currently no CRDP sites within the Karoo Hoogland LM.**

The following Provincial policy objectives are important within the economic development environment:

1. The Northern Cape Provincial Growth and Development Strategy's main objectives 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
2. Northern Cape Local Economic Development Strategy (NC LED 2009) 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 include:
 - a. Livestock products
 - b. Game farming
 - c. Horticulture
 - d. Mariculture
 - e. Ago-related industries
 - f. Tourism
 - g. Manganese and iron Ore
 - h. Beneficiation of minerals
 - i. Renewable energy

From a District level, the following policy objectives are important within the economic development environment:

1. Namakwa District Municipality Integrated Development Plan (IDP 2006 – 2011) 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
2. The Namakwa District Municipality Local Economic Development Strategy (LED 2009) identifies various opportunities (projects and programmes) namely:
 - a. Institutional Development for Investor Readiness
 - b. SMME Development
 - c. Agricultural Sector Development
 - d. Mining Sector Development (including the beneficiation 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 Spin-offs
 - h. Tourism Development
 - i. Quality of Life Improvement

The following Local policy objectives are important within the economic development environment:

1. The following **objectives** are outlined in the Karoo Hoogland IDP:
 - a. Revision of the SDF
 - b. Enhance infrastructure development
 - c. Ensure proper operation and maintenance of infrastructure
 - d. Develop the appropriate skills required in the area
 - e. Identify possible areas of economic development
 - f. Develop youth empowerment programmes
 - g. Attract potential investors through incentive programmes
 - h. Development of public facilities and amenities
 - i. Enhance access to public transport
- **Prioritised areas of potential** in the Karoo Hoogland LM include:
 - a. Tourism (i.e. eco-tourism, agri-tourism, astro-tourism)
 - b. Existing infrastructure (i.e. basic services and roads)
 - c. Youth (i.e. economically and socially)
 - d. Apprenticeships and skills development
 - e. Churches and social organizations

In terms of spatial development the Karoo Hoogland LM has the following objectives:

2. The development objectives derived from the Karoo Hoogland LM's spatial vision include:
 - a. To exploit economic opportunities in a sustainable manner;
 - b. To protect the sensitive natural environment and resources from inappropriate and opportunistic development; and
 - c. To create sustainable urban and rural settlements.

POLICY ALIGNMENT

Within each level of government there are also sub-policies and strategies, for example, SMME development strategies, sector-specific strategies, support programmes, and funding programmes.

National policies provide the framework, guidance and approach which need to be implemented and adapted at National, provincial, District and Local level. Further it is also important to note that National policies need to feed into Provincial, District and Local policies. From a Provincial perspective it is important that the province provides the framework, guidance and approach for policies which then need to be fed into District and Local policies. (It is important to note that in order to obtain more detailed information as depicted by each of the policies one would need to read **Annexure B** in conjunction with this sub-section).

Table below provides a summary of the broad strategic objectives identified in the National, Provincial, District and Local policies outlined above.

POLICY ALIGNMENT

Policy Objectives	National	Provincial	District	Local
Economic Growth and Development	✓	✓	✓	✓
Improving competition in the economy and creating an enabling environment to create opportunity	✓	✓	✓	✓
Infrastructure and Institutional development (especially energy, transport, communication, water and housing)	✓	✓	✓	✓
Job creation and human capital development	✓ (creating five million jobs over the next decade i.e. 2010 to 2020)	✓	✓	✓
Expansion and development of businesses	✓	✓	✓	✓
Access to opportunities and recognising the Local character of	✓	✓	✓	✓

Policy Objectives	National	Provincial	District	Local
economic need and of potential areas of growth				
Skills development	✓	✓	✓	✓
Sustainable and environmental development	✓	✓	✓	✓
Eradicate poverty	✓	✓	✓	✓
Provision of basic services	✓	✓	✓	✓
Social development	✓	✓	✓	✓
Spatial Integration	✓	✓	✓	✓
Public transport system and promote non-motorised transport	✓	✓	✓	✓
Effective Governance and institutional strengthening	✓	✓	✓	✓
Minimise consumption of scarce resources	✓	✓	✓	✓

As strategic objectives can be seen from the **Table** above it is clear that the objectives of all the spheres of government align with each other. It is important to ensure that the objectives outlined within the LED Strategy are also aligned to these.

4.2 ALIGNED LONG-TERM STRATEGIES

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.

NDP Chapter 3: Economy and development

The objective relates to the implementation of public programmes, with which the municipality aligns through its Key Priority Area (KPA 3) Local Economic Development and its Local Economic Development Strategy and Expanded Public Works Programme (EPWP) implementation. The municipality identified priorities and objectives and do align with the objective of the National Development Plan.

NDP Chapter 4: Economic infrastructure

The objective relates to the provision and sustainability of services such as water, electricity and public transport, and the establishment of fibre-optic network that can provide competitively priced and widely available broadband. One of the objectives of the municipality under (KPA 2) Service Delivery is to ensure proper operation and maintenance of existing infrastructure and equipment however the municipality envisaged through key stakeholders such as the Southern African Astronomical Observatory (SAAO) and Southern Largest Telescope (SALT) and Square Kilometer Array (SKA) to established computer centre with access to internet.

NDP Chapter 5: Environmental sustainability and resilience

This objective also relates to the implementation of public employment programmes. The municipality make use of the Expanded Public Works Programme (EPWP) implementation. The municipalities identified priorities and objectives under Key Performance Area (KPA 3) and do align with this objective of the National Development Plan.

NDP Chapter 6: Inclusive rural economy

This objective also relates to the implementation of public employment programmes. Through the Key Performance Area (KPA 3) Local Economic Development the municipality did identify agricultural projects for development and marketing this however needs to be linked to develop and source skills related to social development. Land use should be restricted to agricultural and tourism activities and uses ancillary and development the establishment of an Agri Cultural Village and Industry. The municipalities identified priorities and objectives under Key Performance Area (KPA 3) and do align with this objective of the National Development Plan.

NDP Chapter 7: South in the region and the world

This objective has no direct impact on the municipality.

NDP Chapter 8: Transforming human settlements

This objective relates to how municipalities spatially enable the densification of the municipality to promote a better mix of human settlements, which allow people to live closer to their places of work and services. The municipality embarked through integrated human settlements. The municipalities identified priorities and objectives under Key Performance Area (KPA 2 and 3) and do align with this objective of the National Development Plan.

NDP Chapter 9: Improving education training and innovation

This objective relates to early childhood development and implementation of public employment programmes. The municipalities identified priorities and objectives under Key Performance Area (KPA 3) and do align with this objective of the National Development Plan.

NDP Chapter 10: Health care for all

This objective relates to access to primary health care by improving tuberculosis (TB) prevention and cure reducing maternal infant and child mortality and reducing injury accidents and violence. Although this is not a municipal mandate it is important to support public employment and programmes the municipalities Key Performance Area (KPA 3) do support social programmes for its area of jurisdiction.

NDP Chapter 11: Social Protection

This objective relates to the need for all children to have proper nutrition employment opportunities to be created through skills development and for all people especially women and children to feel safe. The municipalities identified priorities and objectives under Key Performance Area (KPA 3) and do align with this objective of the National Development Plan.

NDP Chapter 12: Building safer communities

This objective relates to the need for all people, especially women and children to feel safe at home at school and at work and to enjoy an active community life free of fear. The municipality under Key Performance Area (KPA) 3 Local Economic Development prioritized the municipal area to be a safe and affordable haven for all residents and visitors with clear objectives identified.

NDP Chapter 13: Building a capable and developmental state

This objective relates to the state playing a developmental and transformative role. It entails that staff at all levels should have the competence experience and authority to perform their jobs and that the relationship between the spheres of government should improve and be managed more proactively. The municipalities Work Skills Plan plays a important role and support this objective.

NDP Chapter 14: Fighting corruption

This objective relates to achieving a corruption free society high adherence to ethics throughout society and a government that is accountable to its people. The municipality aligns with this objective through its establishment of an external audit committee.

NDP Chapter 15: Nation building and social cohesion

This objective relates to the need for citizens to accept that they have both rights and responsibilities and most critically the pursuit for a united prosperous non racial non sexist and democratic South Africa. To achieve this outcome the municipality objective to ensure increased access to innovative human settlements for those who need it and providing community facilities that will residents at home. Strengthening community capacity to prevent crime and disorder and managing service delivery through the service management programme ensure cohesion.

4.3 PRIORITY ISSUE AND OBJECTIVES FOR EACH KPA

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

4.3.1 KPA 1: SPATIAL DEVELOPMENT

Priority Issue: Integration of new projects within SDF

Objectives:

- Revision of spatial development framework once the IDP has been approved to ensure that all new projects are contained in the SDF.
- Settlements must be located in climate safe locations, reducing climate related risk and vulnerability.

KPA 2: SERVICE DELIVERY

Priority Issue: Lack of infrastructure for proper service delivery

Objectives:

- To enhance sustainable service delivery through infrastructure development
- To ensure proper operation and maintenance of existing infrastructure and equipment
- To develop appropriate skills required for efficient service delivery
- To ensure a healthy environment for all residents with reference to combinable diseases
- Provision of standard sanitation for all residents
- Improve the storm water infrastructure
- Improve road infrastructure
- Infrastructure plans should be evaluated to ensure that they are sustainable resilient, and in climate safe locations

4.3.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

Priority Issue: The successful implementation of the new LED strategy:

Objectives:

- To establish partnerships with relevant stakeholders and consult with them in the successful implementation of the LED strategy

Priority Issue: The development of a tourism industry:

Objectives:

- Develop a tourism strategy in consultation with stakeholders
- Develop skills and services related to tourism
- Develop tourism infrastructure
- The marketing of Karoo Hoogland as a tourism destination
- Establishment and enhancement of festivals unique to the area

Priority Issue: Address social challenges that hinder economic development

Objectives:

- Establish, in consultation with stakeholders, a strategy for the management of alcohol abuse and related welfare challenges
- Develop or identify infrastructure to support social welfare programmes
- Develop and enforce by-laws relating to establishments that contribute to social challenges
- Develop youth empowerment programmes
- Develop and source skills related to social development

Priority Issue: Education, illiteracy and skills development

Objectives:

- Engage with schools and relevant stakeholders regarding access to and development of training infrastructure
- Establish, with relevant stakeholders, general training and skills development programmes accessible by the community
- Engage with relevant stakeholders regarding the enhancement of education in the area

Priority Issue: Stimulate local economy

Objectives:

- Attract potential investors through incentive programmes
- Develop basic infrastructure on vacant municipal land e.g. water, electricity
- Enhance skills and SMME development with a view to marketing services outside the region
- Identify agricultural projects for development and marketing

Priority Issue: Safe and affordable haven for visitors and residents

Objectives:

- Development of public facilities such as parks, sport and recreational infrastructure
- Engage with business sector regarding affordability of goods

- Develop, in collaboration with stakeholders, a crime prevention strategy
- Develop, in collaboration with relevant government departments, sufficient available health services
- Enhance access to public transport

Priority Issue: Develop environmental Policies and by laws

Objectives:

- To address environmental challenges and compile strategies
- Wetland Protection Strategy
- Revised and implement Integrated Waste Management Strategy
- Develop and Implement Environmental by laws
- Develop, mechanism to ensure environmental accountability and reporting
- Provide local leadership on environmental sustainability and climate change response

4.3.4 KPA 4: FINANCIAL VIABILITY

Priority Issues: The development of a financial plan with strategies to ensure that Karoo Hoogland will be a financial viable entity.

Objectives:

- To seek commitment of provincial treasury to assist with the development of a financial plan.
- To convert to GAMAP/GRAP Standards
- Continuous focus on credit control

4.3.5 KPA 5: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Priority Issues: To establish proper administrative and institutional infrastructure to properly regulate the implementation of the IDP

Objectives:

- Implementation of the 15/16 Skills Development Plan

4.3.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Issue: To ensure that the Constitution of South Africa is applied in Karoo Hoogland to improve the quality of life of all its citizens and to establish a society based on democratic values, social justice and fundamental human rights.

Objectives

- To actively involve the public in local government management
- To monitor and evaluate the performance of council in terms of its PMS
- Community Participation

CHAPTER FIVE: FINANCIAL PERFORMANCE

This Key Performance Area is without any doubt the most important one, since no business or organization can fulfill its obligations without financial resources and sound financial management.

The performance of Karoo Hoogland during the year under review must be benchmarked against the performance during the previous financial years. While 2014/2015 there was major improvement in the financial results and the audit opinion.

The opinion for 2014/2015 was a “disclaimer” with 18 qualifications and was reduced to only 1 qualifications with an qualified opinion. The quality of exceptions raised was reduced by approximately 50%.

The cash flow position is healthy as the municipality do not owe any monies to Eskom.

**KAROO HOOGLAND LOCAL MUNICIPALITY
 REVENUE AND EXPENDITURE
 ACTUAL VS BUDGET FOR THE YEAR ENDED 30 JUNE 2015
 MUNICIPAL VOTE CLASSIFICATION**

Department	Actual Income 2015	Actual Expenditure 2015	Surplus/(Deficit) 2015
Administration	15 621	1 803 182	(1 787 562)
Community Services	540 410	1 410 594	(870 183)
Council General Expenditure	14 901 994	9 266 606	5 635 388
Director Finance	22 355 393	16 485 050	5 870 342
Electricity	7 939 928	8 439 407	(499 478)
Planning and Development	0	1 572 410	(1 572 410)
Parks,Trees and Recreation	(13 201)	310 187	(323 388)
Sanitation	2 006 571	2 802 746	(796 175)
Streets and Public Works	0	6 199 027	(6 199 027)
Refuse	1 683 743	2 762 903	(1 079 160)
Water	2 089 082	4 161 740	(2 072 657)
Total	51 519 543	55 218 072	(3 698 529)

**KAROO HOOGLAND LOCAL MUNICIPALITY
REVENUE AND EXPENDITURE
ACTUAL VS BUDGET FOR THE YEAR ENDED 30 JUNE 2015**

	Actual 2015	Budget 2015	Variance 2015
REVENUE			
Property rates	4 563 285	4 861 787	(298 502)
Government Grants and Subsidies	30 468 761	28 607 149	1 861 612
Public contributions and Donations	835	-	835
Fines	5 610	6 100	(490)
Property rates penalties and Collection Charges	217 030	0	(217 030)
Service charges	13 511 723	14 090 665	(578 943)
Rental of facilities and equipment	688 612	461 300	227 312
Interest earned - external investments	197 300	55 000	142 300
Interest earned - outstanding debtors	915 447	764 670	150 777
Agency services	216 998	203 000	13 998
Other revenue	582 302	136 876	445 426
Actuarial Gains	151 641	0	151 641
Total Revenue	51 519 543	49 186 547	2 332 996
EXPENDITURE			
Executive and Council	(9 266 606)	(2 654 994)	(306 674)
Budget and Treasury	(16 485 051)	(8 494 422)	(2 206 998)
Corporate Services	(1 803 183)	(4 763 201)	912 769
Planning and Development	(1 576 629)	(71 000)	(80 730)
Community and Social	(1 410 594)	(869 373)	31 699
Sport and Recreation	(310 187)	(1 045 378)	(330 325)
Waste Water Management	(2 802 746)	(5 899 929)	3 097 183
Waste Management	(2 762 903)	(82 000)	(2 680 903)
Streets and Public Works	(6 199 028)	(10 298 215)	4 099 187
Water	(4 161 740)	(7 898 985)	3 737 245
Electricity	(8 439 407)	(12 264 353)	3 824 946
Total Expenditure	(55 218 073)	(62 802 386)	(7 584 313)
SURPLUS/(DEFICIT) FOR THE YEAR	(3 698 530)	(13 615 839)	9 917 309

5.1 GRANTS

Grants received were expended during the period under review..

5.2 SPENDING AGAINST CAPITAL BUDGET

5.2.1 CAPITAL EXPENDITURE

The funding for the capital budget is derived from Grants. All funds received were expended.

5.3 CASH FLOW MANAGEMENT AND INVESTMENTS

5.3.1 CASH FLOW

As set out in preamble the cash flow situation of the municipality is under pressure. On certain occasions the municipality could not fulfill its obligations. and were there R6, 01m in creditors that remained unpaid. It is imperative that expenditure be curtailed following corrective budgeting procedures.

Credit Control is currently adhered and in accordance with the Credit Control and Debt Control policies

5.4 BORROWING AND INVESTMENTS

No funds were borrowed under the period of review.

5.5 OTHER FINANCIAL MATTERS

5.5.1 SUPPLY CHAIN MANAGEMENT

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.

5.5.2 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.

5.5.3 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 prescribed measure to ensure transparency and expenditure control 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 measure in terms of section 168 there of.

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 ti integrate information and to formulate coherent policies in response to the objectives of local government.

Consequently the Minister of Finance has interms of section 168 of the Local Government Municipale Finance Management Act, 2003 (Act No 56 of 2003) and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs gazette 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 prescribed 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 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 provides for a three year preparation and readiness window and all 278 municipalities must be compliant to the mSCOA within its 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 delegates 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 Implementaion 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 ameneded to accommodate the responsibilities.

The mSCOA Project Implementation Team of the municipality therefore comprise of the following

NAME:	TITLE:	DEPARTMENT/UNIT	ROLE
GW von Möllendorf	Mr	Municipal Manager	Chair/Project Manager
SJ Myburgh	Mr	CFO	Member
F Lötter	Mr	Acting Technical Manager	Member
SJ Van Schalkwyk	Mr	Deputy CFO	Member
C Viljoen	Me	Administration	Secretariat
D Vermeulen	Me	SCM and Expenditure	Member
A Louw	Me	Income	Member
A Gibbons	Mr	IDP Manager	Member
S Philander	Me	HR Manager	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 Impementation 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 obserevers:

- 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:

- A. 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;
- B. 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;
- C. 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;

- D. To develop a resource plan for the mSCOA implementation project for submission to the mSCOA Steering Committee for consideration and approval;
- E. Regular reporting of the progress, risk register and issue log to the mSCOA Steering Committee for consideration and key decision making;
- F. 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.
- G. 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;
- H. Ensure that mSCOA is adopted as a permanent standing item on the senior management meeting (MANCO) agenda for Tracking Progress and Noting Institutional Risk;
- I. Oversee regular mSCOA risk assessments, development and updates of a mSCOA risk register, and monitor the implementation of mitigating action plans;
- J. Table a mSCOA progress report, including the updated risk register with the municipal council on a quarterly basis;
- K. 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;
- L. 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;

M. 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 -

- a. Ensure the assessment of current Information Technology infrastructure requirements and that any modifications are conducted with implementation plans to address current infrastructure needs;
- b. 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;
- c. 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;
- d. 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
- e. Facilitate the budgetary planning provisions of mSCOA to ensure that the project is adequately funded for its implementation.

N. Foster collaboration between the municipality, service providers, National/Provincial Treasury and other key stakeholders through:

- a. Engagement meeting(s) with the Service Provider, clarification of roles and responsibilities, and timeframes;
- b. Finalise the Memorandum of Agreement (MoA) or Service Level Agreement (SLA) for approval by the municipal manager;

- c. Establish vendor target dates for converting data and implementation - incorporate into the mSCOA project implementation plan;
- d. Attend and participate in Vendor forums, user groups and progress meetings;
- e. Monitor the municipality's implementation progress and compliance against the Regulations on mSCOA, National Treasury and Provincial Treasury communications; and
- f. 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.

5.5.4 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 2016/2017 IDP document. The needs tabled below are those emanating from the previous consultations including the 2015/2016 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	HIGH	MEDIUM	LOW
1.				
	Water Upgrading	✓		
	Paving of Streets	✓		
	Waterborne Sewer System	✓		
	SMME Development		✓	
	Housing	✓		
	Municipal Plots			✓
	Fencing of Graveyard			✓
	Sportsground Das Louw playing surface		✓	
	Eradication of UDS Toilets	✓		
	Community Multipurpose Centre		✓	
	Electricity supply		✓	
	Old Station Building			✓

FRASERBURG				
WARD	NEEDS PER WARD	HIGH	MEDIUM	LOW
2.	Fraserburg/Williston road must be tared	✓		
	Upgrading of roads and stormwater	✓		
	Training of operators	✓		
	Speedbumps		✓	
	Street names ASLA		✓	
	Eco Tourism e.g (Peperbus, Museum, Paleo Surface)	✓		
	Day Clinic		✓	
	Prepaid Electricity		✓	

SUTHERLAND				
WARD	NEEDS PER WARD	HIGH	MEDIUM	LOW
4.	Tourism information Office	✓		
	Street names		✓	
	Recreational Facilities (Sports + Playpark)	✓		
	Free Wi Fi for the community			✓
	SMME development		✓	
	Public Toilets		✓	
	Paving of Roads	✓		
	Housing	✓		
	Eradication of UDS toilets	✓		
	Municipal Traffic officer			✓
	Training Centre	✓		
	Upgrading of Graveyard (Cleaning and Greening)		✓	
	Multipurpose Centre	✓		
	House of safety		✓	
	SALT must be more involved in the community		✓	
	Safe Parks for Children		✓	
	Disabled friendly community facilities			✓
	Braai Spots + Swimming pool		✓	
	Hawks Area			✓
	Government Satellite Offices		✓	
	Wind Farm		✓	
	Unemployment	✓		
	Community Funds Bursary for Athletes and Transport		✓	

CHAPTER SIX: PROJECTS

After considering the appropriate strategies the Municipality needed to consider the best way to implement these strategies. This was done through the identification and designing of projects. Projects that was identified but not completed in the previous IDP cycle were also included if they were still relevant to address an identified priority area. The project list below serve as a wish list however the municipality do indicate which projects will be implemented per financial year.

KPA 2 SERVICE DELIVERY

Project Nr: 5.1.1	Project Name:	Location:	EIA Required:														
	PROPER HOUSING/EXISTING SETTLEMENTS	Ward 1, Ward 2, Ward 4	✓														
Objective:	Indicators:	Status:	PRIORITY														
To enhance sustainable service delivery through infrastructure development	Build 680 BNG top structures for beneficiaries	Planning and Design Business plan															
Project Output:	Target Group/Area																
Infrastructure for proper service delivery	Communities in Fraserburg, Williston and Sutherland																
Main Activities:	Responsible Person:	2012	2013	2014	2015	2016											
Planning and Design Construction of internal Services Construction of houses	Head Infrastructure	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:												
R 70 million					CoGHSTA												

Project Nr: 5.1.2	Project Name:				Location:				EIA Required:							
	Eradication of UDS Toilets				Ward 1 ,Ward 3 Ward 4				✓							
Objective:	Indicators:				Status:				PRIORITY							
To ensure a healthy environment for all residents with reference to combinable diseases					Business Plans needs to be develop											
Project Output:	Target Group/Area															
Provision of Standard sanitation systems for all residents	Communities Fraserburg, Williston and Sutherland															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
MIG study will be compiled to determine status	Head Infrastructure				1	2	3	4	1	2	3	4	1	2	3	4
					x	x	x	x	x	x	x	x	x	x	x	x
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 10 million					MIG,NDM											

Project Nr: 5.1.3	Project Name:				Location:				EIA Required:											
	Installation of full waterborne sewer system				Ward 1, Ward 2, Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
To ensure proper operation and maintenance of existing infrastructure and equipment					Planning and design															
Project Output:	Target Group/Area																			
Lack of infrastructure for proper service delivery	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Replace individual septic tanks with full waterborne sewer system Reduce municipal capital and maintenance costs by removing suction trucks Upgrading of oxidation ponds completed Planning and design Construction	Head Infrastructure				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
					x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
R 50 million					MIG															

Project Nr: 5.1.4	Project Name:				Location:				EIA Required:											
	Bulk water supply				Ward 1, Ward 2, Ward 4				✓											
Objective:	Indicators:				Status:				PRIORITY											
To enhance sustainable service delivery through infrastructure development					Await approval and registration															
Project Output:	Target Group/Area																			
Lack of infrastructure for proper service delivery	Communities Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Application and business plan Upgrade of Internal Network Geohydrological studies completed Water source ie. Borehole development Upgrading of internal water network	Head Infrastructure				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
R 113 million					MIG															

Project Nr: 5.1.5	Project Name:				Location:				EIA Required:											
	CEMETRIES				Ward 1, Ward 2, Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
To enhance sustainable service delivery through infrastructure development					Awaits Funding															
Project Output:	Target Group/Area																			
Lack of infrastructure for proper service delivery	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
EIA'S for new cemetery sites	Head Infrastructure				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
R 300 000 00					DET,NDM,MIG															

Project Nr: 5.1.6	Project Name:				Location:				EIA Required:											
	Surfacing of existing gravel roads				Ward 1, Ward 2, Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
To enhance sustainable service delivery through infrastructure development					Awaits MIG approval and registration															
Project Output:	Target Group/Area																			
Surfacing of internal gravel roads using labour intensive methods Manufacturing paving blocks on site using local labour Surfacing of roads with concrete paving blocks	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Planning and design 2012 Construction 2013 - 2015	Head Infrastructure				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
R 83 million					MIG															

Project Nr: 5.1.7	Project Name:				Location:				EIA Required:							
	REFUSE REMOVAL				Ward 1, Ward 2, Ward 4				✓							
Objective:	Indicators:				Status:				PRIORITY							
To ensure proper operation and maintenance of existing infrastructure and equipment					Business plans develop and submit											
Project Output:	Target Group/Area															
Lack of infrastructure for proper service delivery	Communities Fraserburg, Williston and Sutherland															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Licensing and upgrading	Head Infrastructure				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 15 million					MIG,EPIP											

Project Nr: 5.1.8	Project Name:				Location:				EIA Required:							
	ELECTRICAL INFRASTRUCTURE				Ward 2											
Objective:	Indicators:				Status:				PRIORITY							
To enhance sustainable service delivery through infrastructure development					Design Completed											
Project Output:	Target Group/Area															
Electrical reticulation throughout Fraserburg is mainly by means of overhead 11kV and low voltage The age of these networks are in excess of 40 years and have degraded to such a state that normal maintenance and refurbishment is not adequate anymore to ensure safe and reliable operation Public lighting (High mass)	Communities Fraserburg, Williston and Sutherland															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Feasibility for upgrading process completed All design for upgrading process completed Tender in hand for first phase of total project	Head Infrastructure				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 20 million					MIG,DOE											

Project Nr: 5.1.9	Project Name:				Location:				EIA Required:											
	SPORTS AND RECREATIONAL FACILITIES				Ward 1, Ward 2, Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
Develop youth empowerment programmes					Awaits MIG approval and registration															
Project Output:	Target Group/Area																			
Address social challenges that hinder economic development	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Compilation of Business Plan Submission of Business Plan at MIG for Registration	Head Infrastructure				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
R 20 million					MIG,NLDTF															

Project Nr: 5.1.10	Project Name:				Location:				EIA Required:											
	Cross Cutting Infrastructure				Ward 1, Ward 2, Ward 3 Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
To enhance sustainable service delivery through infrastructure development To ensure proper operation and maintenance of existing infrastructure and equipment					Business Plans needs to be develop/Implementation															
Project Output:	Target Group/Area																			
Lack of infrastructure for proper service delivery	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Upgrade of all major routes Fabrication of stones Safety of streets (Speed bumps) Upgrading of Playing grounds Upgrading of Community Hall Signage Street names and Numbers Upgrading of pedestrians routes Multipurpose center Driver License Testing Centre Upgrade of Swimming pool Solar geysers	Head Infrastructure				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
R 50 million					MIG,NLDTF,NDM,DET,DP															

KPA 3 LOCAL ECONOMIC DEVELOPMENT

Project Nr: 5.1.11	Project Name:				Location:				EIA Required:											
	Tourism development				Ward 1, Ward 2, Ward 3 Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
Develop tourism infrastructure Develop skills and services related to tourism					Business Plans needs to be develop															
Project Output:	Target Group/Area																			
The development of a tourism industry	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Tourism training and Awareness Tourism Marketing Renovation of tourism office Upgrading of Historical Buildings Registration of heritage sites eg; (Williston graveyard) Protection of Paleo Surface Upgrade of Museum Fraserburg Agricultural tourism Route Edu Tourism Route Tourism Signage Karoo Stars Indigenous knowledge poster Indigenous Plant poster TRANS KAROO MOUNTAIN BIKING Training of local Tourguides	LED Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
R10 million					MIG,NLDTF,SKEPPIES,EPIP															

Project Nr: 5.1.12	Project Name:				Location:				EIA Required:											
	SMME DEVELOPMENT				Ward 1, Ward 2, Ward 3 Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
Develop basic infrastructure on vacant municipal land e.g water, electricity Enhance skills and SMME development with a view to marketing services outside the region					Business Plans needs to be develop															
Project Output:	Target Group/Area																			
Stimulate local economy	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Skills Development/business development (i.e establish cooperatives) Truck Centre Rehabilitation of Fauna and Flora Tulip Project Ouplass Community Development Construction of Corbel House Stage and amphitheater Williston Nature reserve Outdoor community recreational facility Cleaning and Greening	LED Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013		2013/ 2014		2014/ 2015		2015/ 2016		Financing Resources:											
R 50 million									MIG,NLDTF,SKEPPIES,SEDA, EPIP											

Project Nr: 5.1.13	Project Name:				Location:				EIA Required:											
	LITERACY				Ward 1 ,Ward 3 Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
Engage with relevant stakeholders regarding the enhancement of education in the area																				
Project Output:	Target Group/Area																			
Education, illiteracy and skills development	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Skills development ABET Compilation of a Community Profile	LED Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
R 150 000 00					SAAO,DOL,NDM,DE,LGSETA															

Project Nr: 5.1.14	Project Name:				Location:				EIA Required:							
	MORAL REGENERATION				Ward 1 ,Ward 3 Ward 4											
Objective:	Indicators:				Status:				PRIORITY							
Establish, in consultation with stakeholders, a strategy for the management of alcohol abuse and related welfare challenges					Implementation											
Project Output:	Target Group/Area															
Address social challenges that hinder economic development	Communities Fraserburg, Williston and Sutherland															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Youth Desk	LED Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 1 million					Social Development											

Project Nr: 5.1.15	Project Name:				Location:				EIA Required:							
	SOCIAL DEVELOPMENT/CRIME PREVENTION				Ward 1 ,Ward 3 Ward 4											
Objective:	Indicators:				Status:				PRIORITY							
Develop youth empowerment programmes To ensure a safe environment for all communities and visitors					Business Plans needs to be develop											
Project Output:	Target Group/Area															
Address social challenges that hinder economic development	Communities Fraserburg, Williston and Sutherland															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Aids Awareness Prevention Develop Crime Prevention Strategy Social Development Programmes Develop by-laws Develop and support sport programmes and organizations	LED Manager				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 1 million					NDM, SAPS, SKEP,											

Project Nr: 5.1.16	Project Name:				Location:				EIA Required:											
	Health Services				Ward 1 ,Ward 2, Ward 3 Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
Develop or identify infrastructure to support social welfare programmes.					Business Plans needs to be develop															
Project Output:	Target Group/Area																			
HIV Testing and education TB Alcohol and Drug abuse	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Identify key stakeholders both local, district and provincial Arrange IDP conference for inputs Compilation of actions plan	LED Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
R 150 000 00					KHM,DOH,															

Project Nr: 5.1.17	Project Name:				Location:				EIA Required:							
	Renewable Energy				Ward 3 and Ward 4											
Objective:	Indicators:				Status:				PRIORITY							
Attract potential investors through incentive programmes					Final EIA's											
Project Output:	Target Group/Area															
Infrastructure for proper service delivery	Communities Sutherland and surrounding areas															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Identify key stakeholders both local, district and provincial Arrange IDP conference for inputs and projects and progress	Municipal Manager Head Infrastructure IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 300 million					MOYENG WIND, MAINSTREAM RENEWABLE POWER SA											

KPA 4 FINANCIAL VIABILITY

Project Nr: 5.1.18	Project Name:				Location:				EIA Required:							
	Credit control				Ward 1, Ward 2, Ward 4											
Objective:	Indicators:				Status:				PRIORITY							
Continuous focus on credit control																
Project Output:	Target Group/Area															
	Communities Fraserburg, Williston and Sutherland															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Review credit control policy	Municipal Manager Head Finance				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 100 000 00					KHM											

KPA 5 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Project Nr: 5.1.19	Project Name:				Location:				EIA Required:											
	Institutional Development				Ward 1 ,Ward 3 Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
To ensure a vibrant local economy					Tender Awarded															
Project Output:	Target Group/Area																			
Local people entering the business	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Development of Performance Management System Compilation of Institutional Plan	Municipal Manager Head Co-operative HR Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
N/A					KHM, CoGHTSA															

KPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project Nr: 5.1.20	Project Name:				Location:				EIA Required:											
	Governance				Ward 1 ,Ward 3 Ward 4															
Objective:	Indicators:				Status:				PRIORITY											
To ensure a vibrant local economy					Construction Pending															
Project Output:	Target Group/Area																			
Local people entering the business	Communities Fraserburg, Williston and Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Internal and External Communication Implementing ICT Quarterly Newsletters Imbizo's Transparency Website Upgrade	Head Co-operative IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:															
R 50 000					KHM,															

FUNDED PROJECTS FOR CURRENT FINANCIAL YEAR 2014/2015

For this current financial year council received funding for the upgrading of the Fraserburg Oxidation Pounds and a EPWP incentive grant for the upgrading of streets in Fraserburg, Williston and Sutherland.

Project Nr: 5.1.21	Project Name:				Location:				EIA Required:							
	Fraserburg Oxidation Pounds				Ward 4											
Objective:	Indicators:				Status:				PRIORITY							
To enhance service delivery through infrastructure development					Construction				High							
Project Output:	Target Group/Area															
Infrastructure for proper service delivery	Community of Fraserburg															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Under Construction	Head Infrastructure Municipal Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4
													x	x	x	
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 8.8 million			x		MIG											

Project Nr: 5.1.22	Project Name:				Location:				EIA Required:							
	Upgrading of Streets				Ward 1, Ward 2 and Ward 4											
Objective:	Indicators:				Status:				PRIORITY							
To enhance service delivery through infrastructure development					Implementation				High							
Project Output:	Target Group/Area															
Infrastructure for proper service delivery	Communities of Fraserburg, Sutherland and Williston															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Under construction	Head Infrastructure Municipal Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 1 million			X		MIG											

FUNDED PROJECTS FOR THE 2015/2016 FINANCIAL YEAR

For the 2015/2016 financial year Council received funding for the Sutherland Storm Water Treatment Project, Williston Bulk Water Supply and a EPWP incentive grant for the upgrading of streets in Fraserburg, Williston and Sutherland.

Project Nr: 5.1.23	Project Name:				Location:				EIA Required:							
	Sutherland Storm Water Treatment				Ward 4											
Objective:	Indicators:				Status:				PRIORITY							
To enhance service delivery through infrastructure development					Awaits Construction				High							
Project Output:	Target Group/Area															
Infrastructure for proper service delivery	Community of Sutherland															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Awaits Construction	Head Infrastructure Municipal Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 3 893 535.00				X	MIG											

Project Nr: 5.1.24	Project Name:				Location:				EIA Required:							
	Sutherland Internal Water Network				Ward 4											
Objective:	Indicators:				Status:				PRIORITY							
To enhance service delivery through infrastructure development					Awaits Funding				High							
Project Output:	Target Group/Area															
Infrastructure for proper service delivery	Community of Sutherland															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Awaits Funding Phase 1 under construction	Head Infrastructure Municipal Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 24 million				X	MIG											

Project Nr: 5.1.25	Project Name:				Location:				EIA Required:							
	Upgrading of Streets				Ward 1, Ward 2, Ward 4											
Objective:	Indicators:				Status:				PRIORITY							
To enhance service delivery through infrastructure development					Awaits Funding				High							
Project Output:	Target Group/Area															
Infrastructure for proper service delivery	Communities of Fraserburg, Williston and Sutherland															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Awaits Funding Under Construction	Head Infrastructure Municipal Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 1 million				X	EPWP											

Project Nr: 5.1.26	Project Name:				Location:				EIA Required:							
	Williston Bulk Water Supply				Ward 1											
Objective:	Indicators:				Status:				PRIORITY							
To enhance service delivery through infrastructure development					Construction				High							
Project Output:	Target Group/Area															
Infrastructure for proper service delivery	Community of Williston															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Under Construction Phase 1 Impact study completed	Head Infrastructure Municipal Manager IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 2 million				X	DWA (RBIG)											

Integrated Development Planning is an instrument that enables all spheres of government to plan in encompassing manner. The Municipal Systems Act 32 of 2000 mandates a municipality to review its IDP on an annual basis and all projects that need to be implemented during a specific financial year within the municipality by sector departments must be included in the IDP.

Project Nr: 5.1.27	Project Name:				Location:				EIA Required:							
	Roggeveld Intermediate (Single ECD)				Ward 4											
Objective:	Indicators:				Status:				PRIORITY							
To enhance service delivery through infrastructure development.					Tender				High							
Project Output:	Target Group/Area															
Infrastructure for proper service delivery	Community of Sutherland															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Tender needs to be awarded	Department of Education Department of Public Works				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 1 200 000.00				X	DE											

Project Nr: 5.1.28	Project Name:				Location:				EIA Required:							
	Nico Bekker Primary School (Double ECD)				Ward 1											
Objective:	Indicators:				Status:				PRIORITY							
To enhance service delivery through infrastructure development					Tender				High							
Project Output:	Target Group/Area															
Infrastructure for proper service delivery	Community of Williston															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Tender	Department of Education Department of Public Works				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	Financing Resources:											
R 1 750 000.00				X	DE											

FUNDED PROJECTS FOR THE 2016/2017 FINANCIAL YEAR

For the 2016/2017 financial year Council received funding for the Sutherland Storm Water Treatment Project, Sutherland Sports Ground upgrading of the Fraserburg Power Supply and electrification of 15 BNG Houses, and a EPWP incentive grant for the upgrading of streets in Fraserburg, Williston and Sutherland and paving of streets in Sutherland.

Project Nr: 5.1.29	Project Name:				Location:				EIA Required:											
	Sutherland Bulk Water				Ward 4				N/A											
Objective:	Indicators:				Status:				PRIORITY											
To enhance service delivery through infrastructure development	KPA 2				Construction				High											
Project Output:	Target Group/Area																			
Infrastructure for proper service delivery	Community of Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Awaits Construction	Municipal Manager Head of Infrastructure IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	Financing Resources:															
R 6 582.400.00				X	MIG															

Project Nr: 5.1.30	Project Name:				Location:				EIA Required:											
	Sutherland Sport Ground				Ward 4				N/A											
Objective:	Indicators:				Status:				PRIORITY											
Address social challenges that hinder economic development	KPA 2/KPA 3				Awaits Funding and Implementation				High											
Project Output:	Target Group/Area																			
Develop or identify infrastructure to support welfare programmes	Community of Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Awaits Construction	Municipal Manager Head of Infrastructure IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	Financing Resources:															
R 1 161.600.00				X	MIG															

Project Nr: 5.1.31	Project Name:				Location:				EIA Required:												
	Upgrade of Streets				Ward 1, Ward 2, Ward 4				N/A												
Objective:		Indicators:				Status:				PRIORITY											
To enhance service delivery through infrastructure development		KPA 2/KPA 3				Awaits Funding				High											
Project Output:		Target Group/Area																			
Infrastructure for proper service delivery		Communities of Fraserburg, Williston and Sutherland																			
Main Activities:		Responsible Person:				2012		2013		2014		2015		2016							
Awaits funding		Municipal Manager Head of Infrastructure IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :		2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	Financing Resources:															
R 1 million					X	EPWP															

Project Nr: 5.1.32	Project Name:				Location:				EIA Required:							
	Upgrading of Fraserburg Power Supply and electrification of 15 BNG Houses				Ward 2				N/A							
Objective:	Indicators:				Status:				PRIORITY							
To enhance service delivery through infrastructure development	KPA 2				Awaits Funding and Construction				High							
Project Output:	Target Group/Area															
Infrastructure for proper service delivery	Community of Fraserburg															
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016			
Awaits Funding and Construction	Municipal Manager Head Of Infrastructure IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	Financing Resources:											
R 1 600 000.00				X	INEP											

Project Nr: 5.1.33	Project Name:				Location:				EIA Required:											
	Williston Bulk Water Supply				Ward 1				Completed											
Objective:	Indicators:				Status:				PRIORITY											
To enhance service delivery through infrastructure development	KPA 2				Awaits Funding and Construction				High											
Project Output:	Target Group/Area																			
Infrastructure for proper service delivery	Community Williston																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Awaits Funding and Construction	Municipal Manager Head Of Infrastructure IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2013/ 2014	2015/ 2016	2016/ 2017	2017/ 2018	Financing Resources:															
R 16 000 000.00				X	RBIG															

Project Nr: 5.1.34	Project Name:				Location:				EIA Required:											
	Sutherland Paving of Streets				Ward 4				N/A											
Objective:	Indicators:				Status:				PRIORITY											
To enhance service delivery through infrastructure development	KPA 2				Awaits Funding and Construction				High											
Project Output:	Target Group/Area																			
Infrastructure for proper service delivery	Community Sutherland																			
Main Activities:	Responsible Person:				2012		2013		2014		2015		2016							
Awaits Funding and Construction	Municipal Manager Head Of Infrastructure IDP Manager				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Cost :	2013/ 2014	2015/ 2016	2016/ 2017	2017/ 2018	Financing Resources:															
R 1 000 000.00		x			MIG (Phula Nala)															

CHAPTER SEVEN: MUNICIPAL PLANS AND STRATEGIES

A key requirement of the IDP process is to achieve integration with the initiatives of other spheres of government, alignment between projects and programs and legislative requirements of sectoral legislation.

7.1 PLAN AND STRATEGIES

Plan/Policy	Relevant Legislation	Status
SDBIP	MFMA	COMPLETED
SPATIAL DEVELOPMENT FRAMEWOK	MUNICIPAL SYSTEMS ACT (Act 32 of 2000)	COMPLETED
DISASTER MANAGEMENT PLAN	DISASTER MANAGEMENT ACT	COMPLETED // TO BE REVIEWED
HOUSING PLAN	MUNICIPAL SYSTEMS ACT	COMPLETED
LED STRATEGY	MUNICIPALY SYSTEMS ACT	COMPLETED // TO BE REVIEWED AND IMPLEMENTED
WATER SERVICE PLAN	MUNICIPAL SYSTEMS ACT	COMPLETED
PERFORMANCE MANAGEMENT PLAN	MUNICIPAL SYSTEMS ACT	OUTSTANDING
EMPLOYMENT EQUITY REPORT	MUNICIPAL SYSTEMS ACT	COMPLETED NEEDS TO BE REVIEWED
SKILLS DEVELOPMENT PLAN	MUNICIPAL SYSTEMS ACT	COMPLETED NEEDS TO BE REVIEWED
ENVIRONMENTAL MANAGEMANT FRAMEWORK		COMPLETED
BIOREGIONAL PLAN		COMPLETED

7.2 ANNEXURES

ANNEXURE A: PROCESS PLAN

ANNEXURE B: TURN AROUND STRATEGY FOR LOCAL GOVERNMENT

ANNEXURE C: SPATIAL DEVELOPMENT FRAMEWORK

ANNEXURE D: DISASTER MANAGEMENT PLAN

ANNEXURE E: LED STRATEGY

ANNEXURE F: WATER SERVICE PLAN

ANNEXURE G: ENVIRONMENTAL MANAGEMENT FRAMEWORK

ANNEXURE H: BIOREGIONAL PLAN

ANNEXURE I: KAROO HOOGLAND BUDGET 2016-2017

ANNEXURE J: MUNICIPAL BACK TO BASICS ACTION PLAN

The Karoo Hoogland Municipality's 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 **Item 6.4** date **26 April 2016**

Duly authorized Representative of the Municipality Mayor JP Julies