

**INTEGRATED  
DEVELOPMENT PLAN  
(IDP)**

**OF THE  
KAROO HOOGLAND  
MUNICIPALITY**

**2017-2022**



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# VISION

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

# MISSION

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

## ABBREVIATIONS

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

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

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# INTRODUCTION

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## FOREWORD BY THE MAYOR

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

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

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

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

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

Community meetings

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

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

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

Ms VC Wentzel (Mayor)  
Mayor

## **FOREWORD BY THE MUNICIPAL MANAGER**

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

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

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

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

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

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

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

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

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

Mr JJ Fortuin  
Municipal Manager

## SECTION A:

### 1.1 EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

The proposed priority responses in the Agriculture Sector are:

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

## **Biodiversity and Environment**

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

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

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

## **Human Health**

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

The proposed priority responses in the Human Health Sector are:

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

## Human Settlements

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

The proposed priority responses in the Human Settlements Sector are:

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

## Water

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

The proposed priority responses in the Water Sector are:

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

## Cross-cutting factors

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

The proposed cross-cutting priority responses are:

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

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## **SECTION B:**

# **DEMOGRAPHIC PROFILE OF THE MUNICIPALITY**

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

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

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

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

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

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

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

**The Municipal Area is divided into 4 wards.**

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

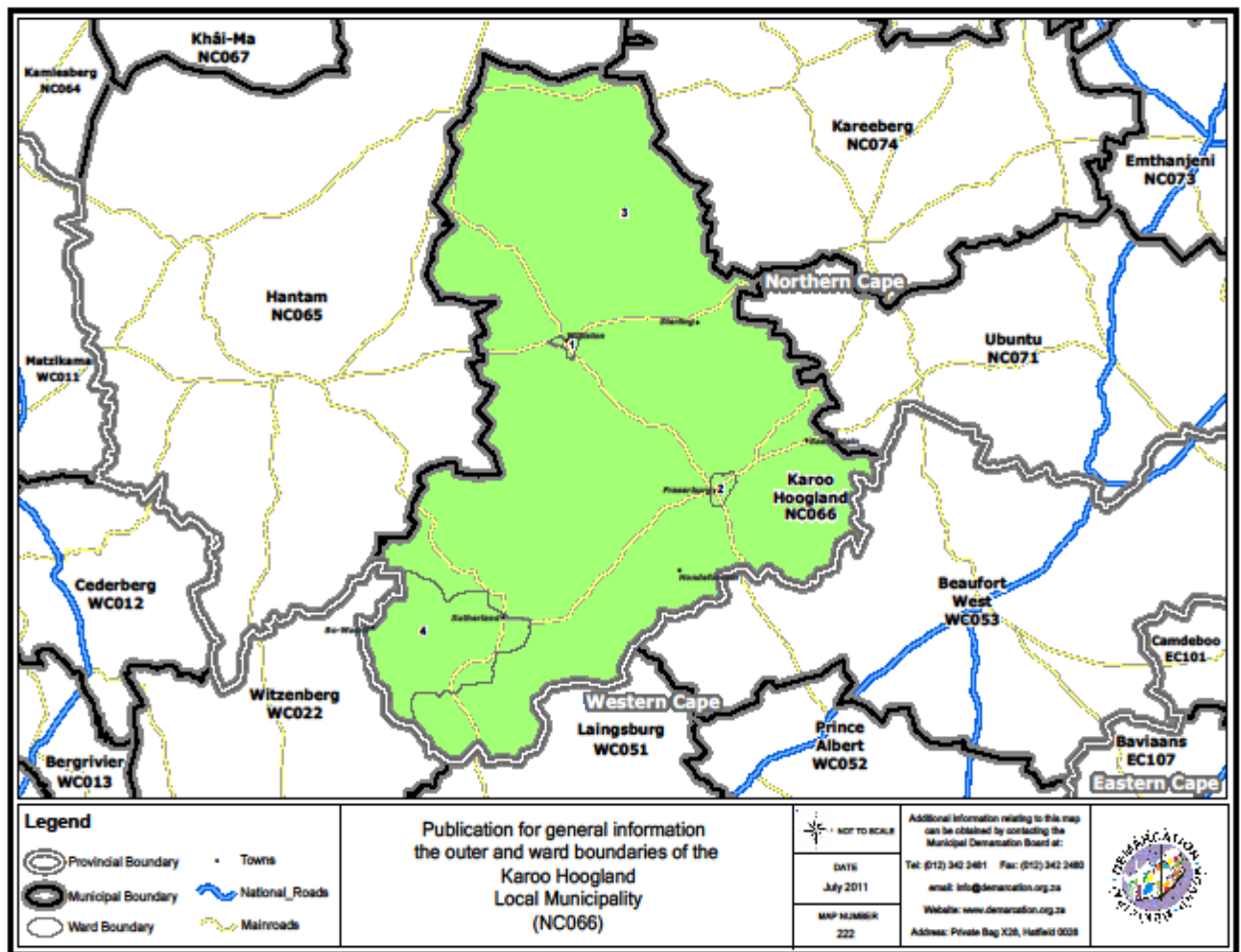
The Municipal Council of Karoo consists of 7 members. Four (4) represents wards and three (3) are proportional representatives of political parties.

**The seven Current councillors represent the following political parties:**

**Elected on 10 August 2016**

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





Prioritized areas of potential in the whole Municipality include:

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

## 2.1 SOCIO ECONOMIC PROFILE

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

## 2.2 DEMOGRAPHY

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

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

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

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

**Table 1: Population by sex, 1996-2016**

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

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

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

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

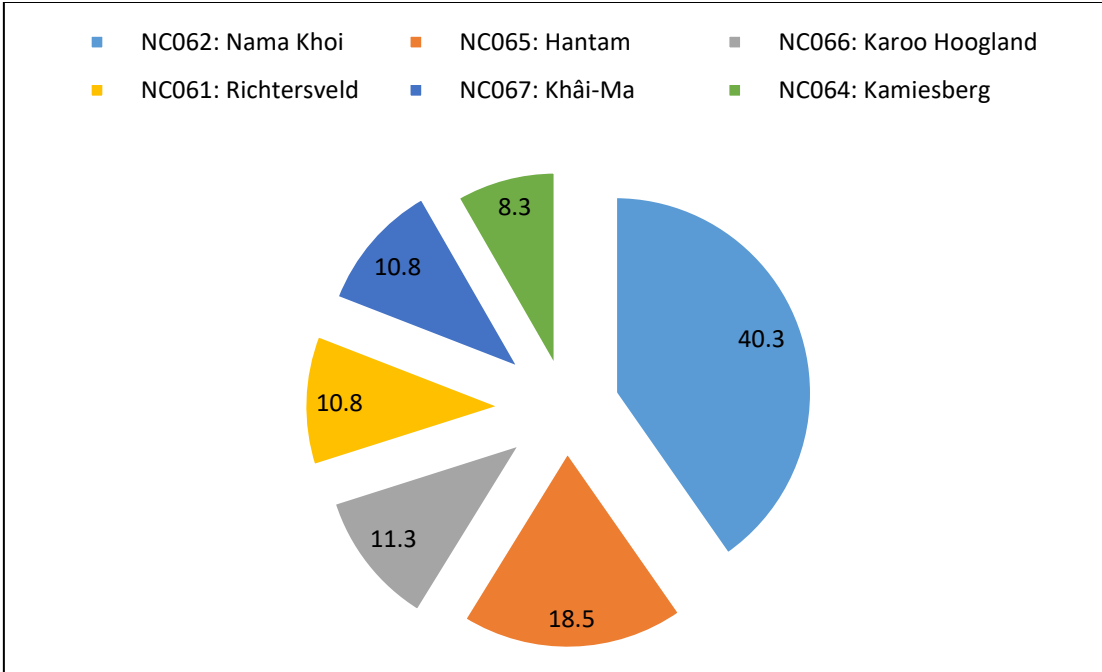


Figure 1 indicates that Nama Khoi municipality had a 40.3% share of the total population in Namakwa district. This was followed by Hantam, Karoo Hoogland, Richtersveld, Khâi-Ma and Kamiesberg local municipalities with 18.5%, 11.3%, 10.8%, 10.8 and 8.3% respectively of the total district population.

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

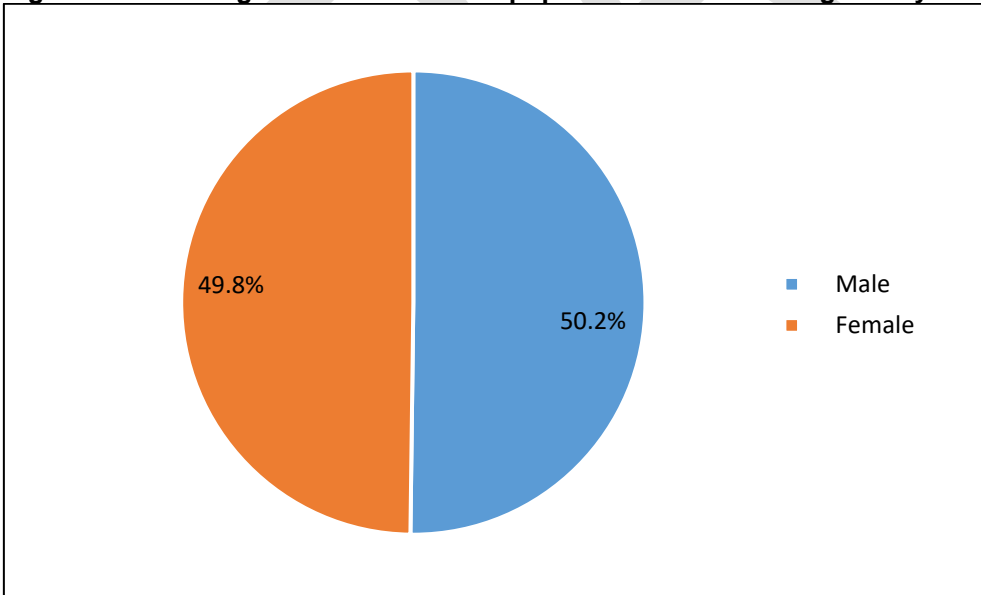


Figure 2 depicts a greater proportion of males than females in Karoo Hoogland municipality, at 50.2% and 49.8% respectively.

**Table 2: Population by group type, 1996-2016**

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

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

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

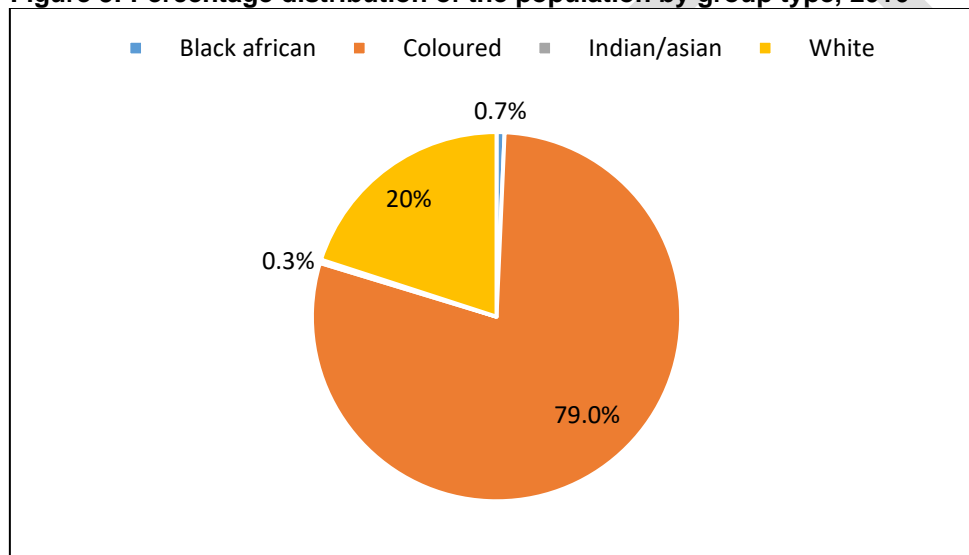


Figure 3 outlines the percentage distribution of the population of Karoo Hoogland in 2016, where the Coloured population group accounts for 79.0% of the population of the municipality, followed by the White, Black African and Indian/Asian population groups.

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

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

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

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

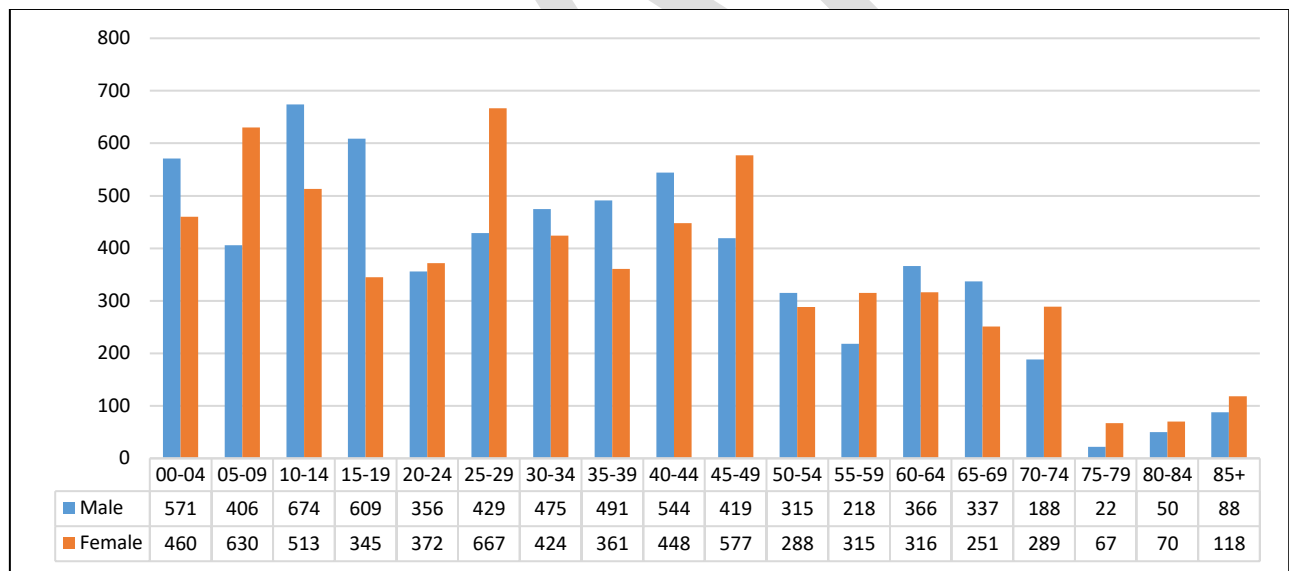


Figure 4 indicates that the greater proportion of the population in Karoo Hoogland is young, consisting mainly of children and youth. There is however a greater proportion of males compared to females for ages from 30 to 44 years, and the female population shows a slightly greater proportion in numbers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

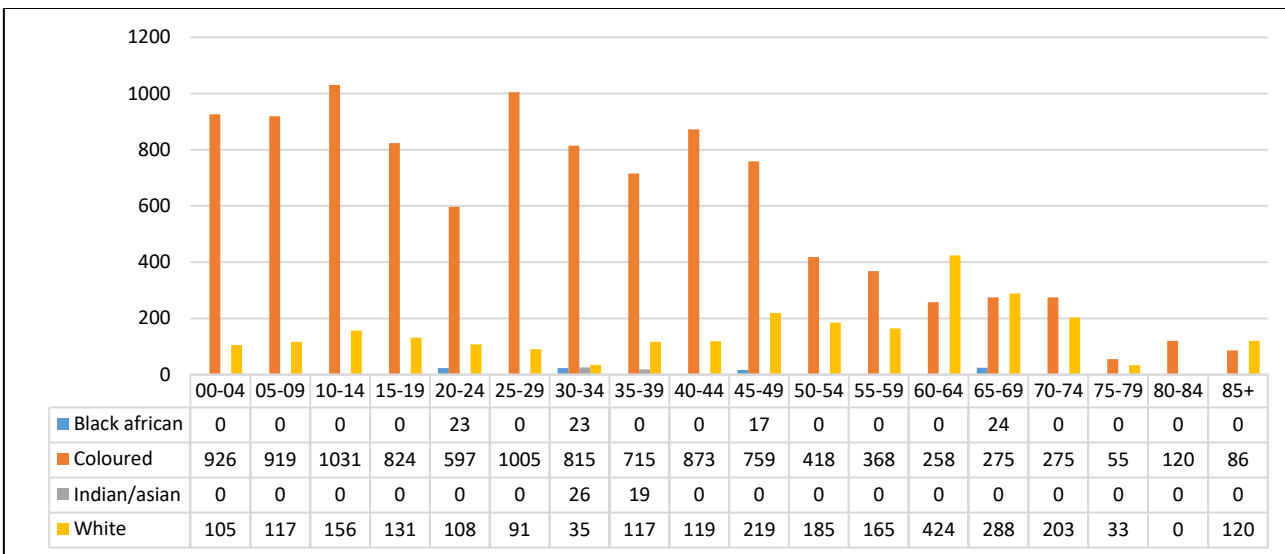
**Figure 5: Distribution of the total population by age and group type, 2016**


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

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

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

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

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

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

\*Excludes "unspecified"

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

**Table 6: Distribution of religious belief, 2016**

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

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

**Table 7: Distribution of Christian denomination, 2016**

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

\*Excludes "unspecified"

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

## 2.2 Migration

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

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

\*Excludes "unspecified"

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

**Table 9: Top sending countries by sex, 2016**

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

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

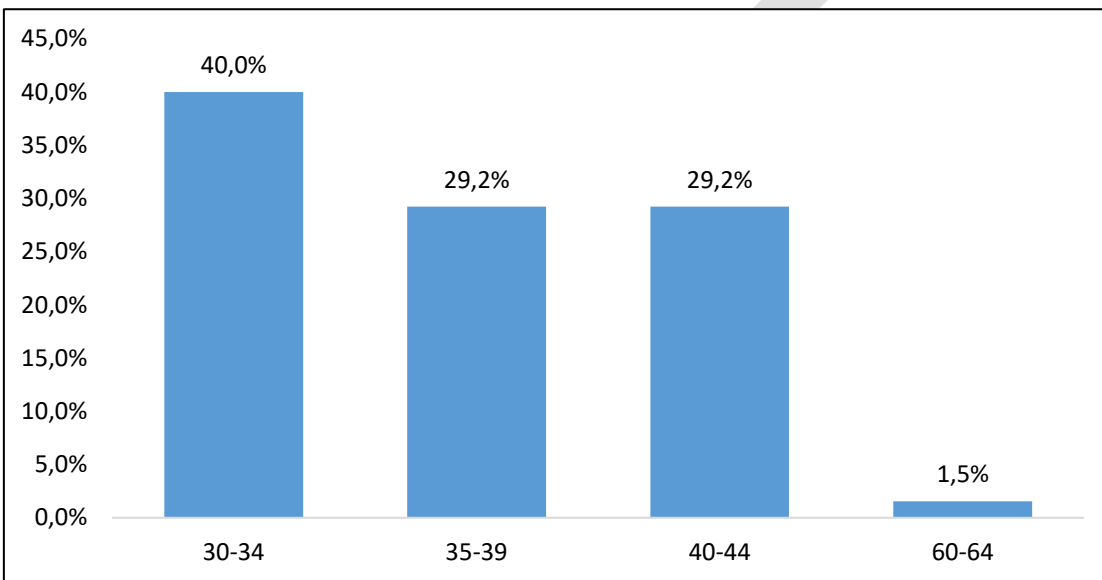
**Figure 6: Percentage distribution of persons born outside South Africa by age group, 2016**


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

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

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

\*Excludes "do not know" and "unspecified"



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

### 2.3 Disability

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

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

\*Excludes "unspecified"

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

## 2.4 Education

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

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

\*Excludes "do not know" and "unspecified"

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

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

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

\*Excludes "do not know" and "unspecified"

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

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

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

\*Excludes “do not know” and “unspecified”

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

### 3. The households of Karoo Hoogland

#### 3.1 Household information

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

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

\*Excludes “do not know” and “unspecified”

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

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

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

\*Excludes “do not know” and “unspecified”

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

**Table 17: Household head by sex, 1996-2016**

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

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

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

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

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

### 3.2 Perceptions on municipal services

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

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

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

### 3.2 Housing and dwelling information

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

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

\*Excludes “do not know” and “unspecified”

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

**Table 21: Tenure status of households, 2001-2016**

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

\*Excludes “do not know” and “unspecified”

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

### 3.3 Household services

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

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

\*Excludes “do not know” and “unspecified”

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

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

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

\*Excludes “do not know” and “unspecified”

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

### 3.4 Energy sources

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

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

\*Excludes “do not know” and “unspecified”

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

### 3.5 Ownership of household goods

**Table 25: Household ownership of goods, 2016**

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

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

### 3.6 Internet and postal services access

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

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

\*Excludes "do not know" and "unspecified"

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

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

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

\*Excludes "do not know" and "unspecified"

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

### 3.7 Crime statistics and perceptions on safety

**Table 28: Households by type of crime experienced, 2016**

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

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

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

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

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



### 3.8 Agricultural activities

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

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

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

### 3.9 Food security

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

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

\*Excludes "do not know" and "unspecified"

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

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

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

\*Excludes "do not know" and "unspecified"

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

#### 4. Mortality

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

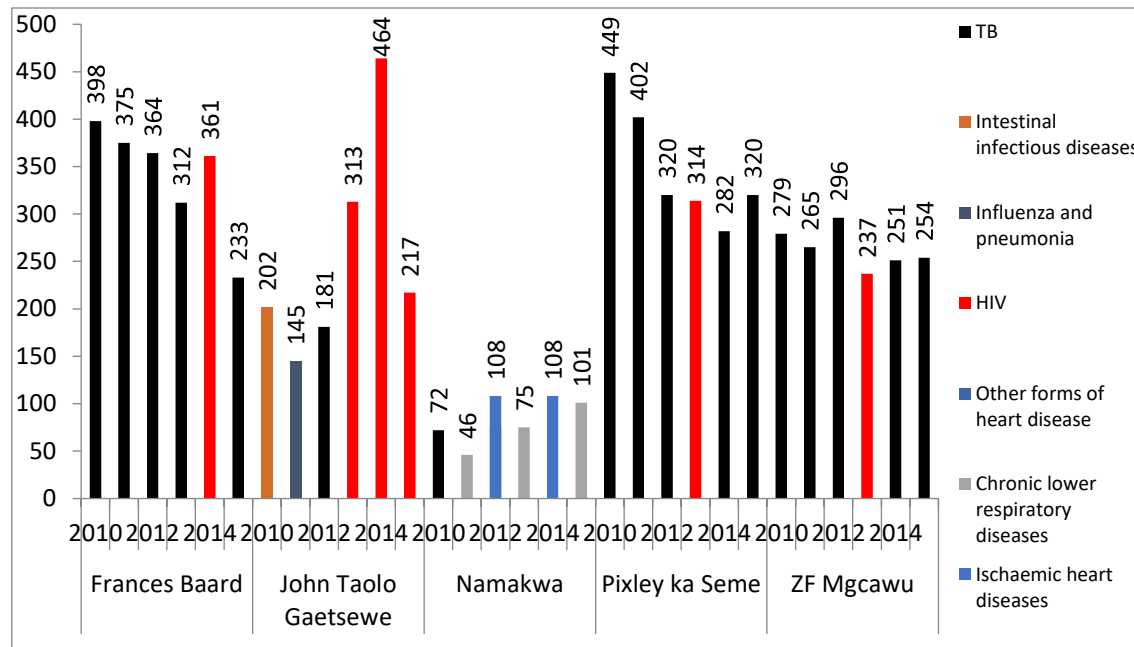


Figure 7 shows that the leading cause of death in Namakwa district in 2010 was TB with 72 recorded deaths recorded. In 2011, the Chronic lower respiratory disease was the leading cause of death with 46 deaths. The Ischaemic heart disease was the leading cause of death in 2012 with 108 deaths, and in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

#### 5. Indigent household services provided by municipality

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

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

Source: Non-financial census of municipalities, 2017

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

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

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

DRAFT

## SECTION C: POWER AND FUNCTIONS OF THE MUNICIPALITY

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

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

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

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

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

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

The municipality comprises an area of 29 423 km<sup>2</sup> and falls within the area of jurisdiction of Namakwa District Municipality. Houses \* 2204 (Households serviced) Households billed: \* 2204 Population \* 13069 (Community Survey Census 2016) Registered erven \* 4398 Informal structures \* 11 Total Households \* 3094 (Including Rural areas) Indigents as at 30/06/2019 \* 912 Households with access to water and basic services: 2204 Households with access to sanitation: 2204 Households with access to electricity: 2204 Households with access to refuse removal: 2204

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

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

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

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

## SECTION D

### PROCESS FOLLOWED TO DEVELOP THE IDP

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

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

#### 4.1 NATIONAL AND PROVINCIAL PRIORITIES

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

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

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

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

Key points arising from these documents are summarized below

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

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

#### **4.3 MILLENNIUM DEVELOPMENT GOALS**

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The Millennium Development Goals are as follows;

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

#### **4.4 NATIONAL DEVELOPMENT PLAN - 2030**

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

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

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

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

Enabling milestones are:

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.



- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.
- An economy that will create more jobs
- Improving infrastructure
- Transition to a low-carbon economy
- An inclusive and integrated rural economy
- Reversing the spatial effect of apartheid
- Improving quality of education, training and innovation
- Quality health care for all
- Social protection
- Building safer communities
- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country

#### **4.5 NATIONAL GOVERNMENT OUTCOME 9**

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

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

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

- Output 4: Actions supported by the human settlement outcomes
  - Increased densities in Metro's and large town supported
  - Land acquisition for low income and affordable housing supported
  - Informal settlements in 45 priority municipalities upgraded
  
- Output 5: Deepened democracy through a refined ward committee model
  - Review and strengthen the legislative framework for Ward Committees and community participation
  - Support measures to ensure that 90% of ward are fully functional by 2014
  
- Output 6: Improved municipal financial and administrative capacity
  - Improved audit outcomes of municipalities
  - Reduced municipal debt
  - Municipal overspending on Opex reduced
  - Municipal under spending on Capex reduced
  - Municipalities spending less than 5% of Opex on repairs and maintenance reduced
  - Improved administrative and human resource management practices
  
- Output 7: Single window of coordination
  - Review local government legislation
  - Coordinated support, monitoring and intervention in provinces and municipalities

#### **4.6 INTERGRATED URBAN DEVELOPMENT FRAMEWORK CORE ELEMENTS**

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

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

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

**The overall objectives is to create efficient urban spaces by:**

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

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

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

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

### Reaping the URBAN DIVIDEND



### The new Urban Agenda

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

### Includes short term (2016-2019)

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

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

**Short term priorities includes;**

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

**Criteria used to priorities municipalities****Spatial Scale**

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

**Demographic Scale and Growth**

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

**Economic Context**

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

**Service Delivery and Backlogs**

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

**How will this work be undertaken, monitored and evaluated?**

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

**4.7 NORTHERN CAPE GROWTH AND DEVELOPMENT STRATEGY**

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

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

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

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

#### **4.8 DISTRICT POLICY OBJECTIVES WITHIN ECONOMIC DEVELOPMENT**

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Namakwa District Integrated Development Plan Key Performance areas;

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

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

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

## 4.9 IDP ENGAGEMENT REPORT BY THE MEC

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

## 4.10 NATIONAL AND PROVINCIAL PRONOUNCEMENTS

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### PARLIAMENT, CAPE TOWN 11 FEBRUARY 2021

Speaker of the National Assembly, Ms Thandi Modise,  
Chairperson of the National Council of Provinces, Mr Amos Masondo,  
Deputy President David Mabuza,  
Former President Thabo Mbeki and Mrs Mbeki,  
Former Deputy President Phumzile Mlambo-Ngcuka,  
Former Deputy President Baleka Mbete,  
Chief Justice Mogoeng Mogoeng and esteemed members of the judiciary,  
Ministers and Deputy Ministers,  
Honourable Members of the National Assembly,  
Honourable Members of the National Council of Provinces,  
Dean of the European Region, representing the Diplomatic Corps, HE Mr Beka Dvali,  
Distinguished Guests,  
Fellow South Africans,

On this day, 31 years ago, President Nelson Mandela walked out of the gates of Victor Verster prison a free person, a living embodiment of the resilience and courage of the South African people.

For nearly 40 million years an extraordinary ecosystem has existed here at the southernmost tip of our continent.

The fynbos biome, which stretches across the Cape, has among the most distinctive features of any plants found on earth.

It can adapt to dry, hot summers and cold rainy winters. It is wondrous in its diversity.

Our national flower the Protea is a species of fynbos.

When I opened the third National Investment Conference last year I spoke of the Protea's unique properties that in so many ways resemble our national character.

What is most unique and special about fynbos is that to be sustainable and survive, it needs fire.

At least once every twenty years, fynbos must burn at extremely high temperatures to allow the ecosystem to be rejuvenated and grow afresh.

Throughout the summer, the burned foliage lies desolate. But when the autumn rains return, the seeds germinate, and its life cycle begins all over again.

The mountains bloom with new life as plants which once seemed lost grow back even stronger than before.

We, the people of South Africa, have over the past year experienced a terrible hardship.

Like a wildfire that sweeps across the mountainous ranges where the fynbos grows, a deadly pandemic has swept across the world, leaving devastation in its path.

And yet, like the hardy fynbos of our native land, we too have proven to be resilient in many ways.

For three centuries we were victims of oppression, dispossession and injustice.

And for three centuries we resisted.

The flames of injustice may have scarred us, but they did not consume us.

The rains of democracy brought rejuvenation and the birth of a new nation.

We have risen time and time again from the depths of darkness to herald a new day.

As we look on the grave damage that this disease has caused, we know that like the fynbos, like all those who have walked this land before us, we will rise again.

Nearly a year has passed since South Africa saw its first case of the novel coronavirus, COVID-19.

Since then, nearly one-and-a-half million people in our country are known to have been infected by the virus.

More than 45,000 people are known to have died.

Beyond these statistics lies a human story of tragedy and pain.

There is no family, no community, and no place of work that has not lost someone they knew, worked with, and loved.

It is also a story of courage and resilience.

The resilience of the hospital worker who – day after day, night after night – goes to work to save lives, knowing that they themselves are at risk of infection.

It is a wonderful account of the courage of the police officer, the soldier, the essential worker, the carer and all those on the frontline who have kept our country safe, our people fed and our economy going.

It is a story of solidarity and compassion.

Of a nation that has stood together to confront COVID-19 in ways not seen since the early days of our democracy.

More than anything else, this crisis has revealed the true character of our remarkable nation.

It has revealed a spirit of the people who refused to be defeated.

It is this South African spirit that must drive our resolve to build a new and more equal economy and a better, more just society.

The year ahead must be a time for change, for progress and for rebirth.

It must be a year in which we rise.

This is no ordinary year, and this is no ordinary State of the Nation Address.

I will therefore focus this evening on the foremost, overriding priorities of 2021.

First, we must defeat the coronavirus pandemic.



Second, we must accelerate our economic recovery.

Third, we must implement economic reforms to create sustainable jobs and drive inclusive growth.

And finally, we must fight corruption and strengthen the state.

In the coming weeks, we will address the other important elements of government's programme for the year.

Fundamental to our nation's recovery is an unrelenting and comprehensive response to overcome the coronavirus.

South Africa has just emerged from the second wave of infections since COVID-19 arrived on our shores in March last year.

Driven by a new variant of the virus, this second wave was more severe and cost many more lives than the first wave.

Nevertheless, the human cost could have been far greater.

Had we not moved quickly to restrict movement and activity, had we not prepared our health facilities, had South Africans not observed the basic health protocols, the devastation caused by this virus could have been far worse.

This year, we must do everything in our means to contain and overcome this pandemic.

This means intensifying our prevention efforts and strengthening our health system.

It also means that we must undertake a massive vaccination programme to save lives and dramatically reduce infections across the population.

Earlier this week, we were informed that one of the vaccines that we had procured, the AstraZeneca vaccine offers minimal protection from mild to moderate infection by the new variant known as 501Y.v2.

This is according to early findings of a study by our scientists and researchers.

We applaud these scientists for leading this research and providing new evidence that is vital for guiding our response.

Since this variant is now the dominant variant in our country, these findings have significant implications for the pace, design and sequencing of our vaccine programme.

While it should not delay the start of the vaccination programme by much, it will affect the choice of vaccines and the manner of their deployment.

The first phase of our vaccination programme, which is targeted at health and other frontline workers, will now use the Johnson & Johnson vaccine, which has been shown to be effective against the 501Y.V2 variant.

We have secured 9 million doses of the Johnson & Johnson vaccine.

The first batch, of 80,000 doses, will arrive in the country next week.

Further consignments will arrive over the next four weeks, totalling 500,000 Johnson & Johnson vaccines.

All provinces have roll-out plans in place as the first vaccines come through.

I wish to thank all provinces for their level of preparedness for this massive undertaking that we are about to embark upon.

In addition, we have secured 12 million vaccine doses from the global COVAX facility.

This will be complemented by other vaccines that are available to South Africa through the AU's African Vaccine Acquisition Task Team facility as well.

Pfizer has committed 20 million vaccine doses commencing with deliveries at the end of the first quarter.

We are continuing our engagements with all the vaccine manufacturers to ensure that we secure sufficient quantities of vaccines that are suitable to our conditions.

The health and safety of our people remains our paramount concern.

All medication imported into the country is monitored, evaluated, investigated, inspected and registered by the South African Health Products Regulatory Authority.

We will continue to use the science-driven approach that has served us well since the earliest days of the pandemic.

The success of the vaccination programme will rely on active collaboration between all sectors of society.

We are greatly encouraged by the active involvement of business, labour, the health industry and medical schemes in particular in preparing for this mass vaccination drive.

As we have overcome before, we will overcome again and rise.

But it is not just this disease that we must defeat.

We must overcome poverty and hunger, joblessness and inequality.

We must overcome a legacy of exclusion and dispossession that continues to impoverish our people, and which this pandemic has severely worsened.

When I delivered the State of the Nation Address in this House last year, none of us could have imagined how – within a matter of weeks – our country and our world would have changed so dramatically.

Our plans had to be adapted in response to a global emergency.

Budgets had to be reprioritised and many programmes had to be deferred.

Over the past year, South Africa has experienced a sharp decline in growth and a significant increase in unemployment.

Poverty is on the rise. Inequality is deepening.

In the third quarter of 2020, our economy was 6% percent smaller than it was in the last quarter of 2019.

There were 1.7 million fewer people employed in the third quarter of 2020 than there were in the first quarter, before the pandemic struck.

Our unemployment rate now stands at a staggering 30.8%.

As a result of the relief measures that we implemented and the phased reopening of the economy, we expect to see a strong recovery in employment by the end of 2020.

As we worked to contain the spread of the virus, we also had to take extraordinary measures to support ordinary South Africans, assist businesses in distress and protect people's livelihoods.

The social and economic relief package that we introduced in April last year is the largest intervention of its kind in our history.

It identified measures worth a total of R500 billion – or about 10% of our GDP – to provide cash directly to the poorest households, to provide wage support to workers and to provide various forms of relief to struggling businesses.

A total of 18 million people, or close to one-third of the population, received additional grant payments through these relief measures.

It is estimated that this grant lifted more than 5 million people above the food poverty line, helping to alleviate hunger in a moment of great crisis.

To date, more than R57 billion in wage support has been paid to over 4.5 million workers through the Special UIF TERS scheme.

More than R1.3 billion has been provided in support mainly for small- and medium-sized businesses.

In addition, over R70 billion in tax relief was extended to businesses in distress.

Around R18.9 billion in loans have been approved for 13,000 businesses through the loan guarantee scheme.

Fellow South Africans,

It is nearly four months since I stood here before a Joint Sitting of this Parliament to present to the nation the Economic Reconstruction and Recovery Plan.

This evening, we stand here not to make promises but to report on progress in the implementation of the recovery plan and the priority actions we must now take to restore growth and create jobs.

Since the launch of the plan, we have focused on four priority interventions:

- a massive rollout of infrastructure throughout the country,
- a massive increase in local production,
- an employment stimulus to create jobs and support livelihoods,
- the rapid expansion of our energy generation capacity.

We announced that we would be embarking on a massive rollout of infrastructure throughout the country.

We knew that to achieve this objective we would need to steadily rebuild technical skills within government to prepare and manage large infrastructure projects.

We have now developed an infrastructure investment project pipeline worth R340 billion in network industries such as energy, water, transport and telecommunications.

Construction has started and progress is being made on a number of projects.

Since the announcement of the Reconstruction and Recovery Plan, we have launched two major human settlements projects that will provide homes to almost 68,000 households in the Gauteng province.

Similar human settlements projects are planned in other provinces.

Two years ago I spoke about the dream of building new cities that will enable us to make a break with apartheid's spatial development.

New post-apartheid cities are being conceptualised in a number of places in our country.

The Lanseria Smart City, the first new city to be built in a democratic South Africa, is now a reality in the making.

The draft masterplan for this smart city – which will become home to between 350,000 to 500,000 people within the next decade – was completed in November 2020 and is now out for public comment.

Progress is being made on several major water infrastructure projects.

These include Phase 2A of the Mokolo and Crocodile River project, and the uMkhomazi Water Project.

The Infrastructure Investment Plan identifies roads projects worth R19 billion covering the spine of the South African road network.

Work is underway to finalise project finance structuring for these projects.

Resources have been committed from the fiscus to support the construction and rehabilitation of the major N1, N2, and N3 highways.

These infrastructure projects will lead to the revival of the construction industry and the creation of much-needed jobs.

The R100 billion Infrastructure Fund is now in full operation.

This Fund will blend resources from the fiscus with financing from the private sector and development institutions.

Its approved project pipeline for 2021 is varied and includes the Student Housing Infrastructure Programme, which aims to provide 300,000 student beds.

Another approved project is SA Connect, a programme to roll out broadband to schools, hospitals, police stations and other government facilities.

The second priority intervention of the Recovery Plan is to support a massive increase in local production and to make South African exports globally competitive.

This will encourage greater investment by the private sector in productive activity.

Key to this plan is a renewed commitment from government, business and organised labour to buy local.

This commitment should lead to increased local production, which will lead to the revival of our manufacturing industry.

All social partners who participated in the development of the Economic Reconstruction and Recovery Plan as part of our social compact have agreed to work together to reduce our reliance on imports by 20% over the next five years.

They have identified 42 products – ranging from edible oils to furniture, fruit concentrates, personal protective equipment, steel products and green economy inputs – that can be sourced locally.

If we achieve our target, we will significantly expand our productive economy, potentially returning more than R200 billion to the country's annual output.

Last year, we undertook to create a larger market for small businesses and designate 1,000 locally produced products that must be procured from SMMEs.

As the COVID-19 pandemic forced the closure of global value chains, we have been able to speed up this initiative as the local supply chains became open for locally manufactured products.

To this end, Cabinet approved the SMME Focused Localisation Policy Framework which identified the 1,000 products.

Furthermore, the departments of Small Business Development and Trade, Industry and Competition are supporting SMMEs to access larger domestic and international markets.

These efforts are supported by robust manufacturing support programmes.

In the State of the Nation Address last year, I said that our vision for industrialisation is underpinned by sector master plans to rejuvenate and grow key industries.

Four master plans that have been completed and signed to date – which are part of the social compact between labour, business, government and communities – have already had an impact in their respective industries.

Through the implementation of the poultry master plan, the industry has invested R800 million to upgrade production.

South Africa now produces an additional one million chickens every week.

The sugar master plan was signed during the lockdown, with a commitment from large users of sugar to procure at least 80% of their sugar needs from local growers.

Through the implementation of the plan, last year saw a rise in local production and a decline in imported sugar, creating stability for an industry which employs some 85,000 workers.

Support for black small-scale farmers is being stepped up, with a large beverage producer committing to expand their procurement sharply.

Since the signing of the clothing, textile, footwear and leather masterplan in November 2019, the industry has invested more than half a billion rand to expand local manufacturing facilities, including SMMEs.

We have worked closely with the auto sector to help it weather the pandemic.

By the end of the year, the sector had recovered around 70% of its normal annual production, in difficult circumstances.

Last week, the Ford Motor Company announced a R16 billion investment to expand their manufacturing facility in Tshwane for the next generation Ford Ranger bakkie.

This investment will support the growth of around 12 small and medium enterprises in automotive component manufacturing.

Nearly half of the procurement spend on construction of the bulk earthworks and top structure at the Tshwane Special Economic Zone during this phase is expected to be allocated for SMMEs, an amount equal to R1.7 billion in procurement opportunities.

Toyota has invested in their KwaZulu-Natal facility to start production of the first generation of hybrid electric vehicles to come off a South African assembly line.

This follows investment announcements by Nissan, Mercedes Benz and Isuzu in expanded production facilities, all of which cement South Africa's position as a global player in auto manufacturing.

This year, our focus will be on getting the industry back to full production, implementing the Black Industrialist Fund and working on a new platform for expanded auto trade with the rest of the continent.

This will be part of our concerted effort to boost the manufacturing sector.

This year, we will begin to harness the opportunities presented by the African Continental Free Trade Area, which came into operation on the 1st of January following the adoption of the Johannesburg Declaration by the African Union.

The AfCFTA provides a platform for the South African businesses to expand into markets across the continent, and for South Africa to position itself as a gateway to the continent.

To address the deep inequalities in our society, we must accelerate the implementation of broad-based black economic empowerment policies on ownership, control and management of the economy.

Last year, government agreed to landmark deals with companies that will advance black economic empowerment by transferring ownership to their workers.

In November last year, we held our third South Africa Investment Conference to review the implementation of previous commitments and to generate new investment into our economy.

Even under difficult economic circumstances, the Investment Conference managed to raise some R108 billion in additional investment commitments.

Together with investment confirmed from the two previous investment conferences, we have now received R773 billion in investment commitments towards our 5-year target of R1.2 trillion.

Firms have reported that some R183 billion of these investments has already flowed into projects that benefit the South African economy.



This shows that our country is still an attractive investment destination for both local and offshore companies.

We have worked to facilitate investment by increasing the ease of doing business, including by making it easier to start a business.

In the past year, more than 125,000 new companies have been registered through the BizPortal platform, completing their registration in just a matter of hours from the comfort of their homes or offices.

We are making it easier for business to do business.

Our third priority intervention is an employment stimulus to create jobs and support livelihoods.

The largest numbers of jobs will be created by the private sector in a number of industries as the economy recovers.

We continue to work in a social compact with the private sector to create a more conducive environment for them to be able to create jobs.

Our compact with the private sector is underpinned by a clear commitment to grow our economy and to create jobs.

However, the public sector has a responsibility to stimulate job creation both through its policies and through direct job creation opportunities.

The Presidential Employment Stimulus is one of the most significant expansions of public and social employment in South Africa's history.

By the end of January 2021, over 430,000 opportunities have already been supported through the stimulus.

A further 180,000 opportunities are currently in the recruitment process.

These opportunities are in areas like education, arts and culture, global business services, early childhood development, and small-scale and subsistence farming.

It involves environmental programmes such as the clearing of alien trees, wetland rehabilitation, fire prevention and cleaning and greening across all municipalities.

These programmes are about real lives and real livelihoods.

Nearly half a million people are now receiving an income, developing new skills and contributing to their community and the country's economy.

We will continue to support employment for as long as it is necessary while the labour market recovers, even as we work to promote stronger and more resilient growth in the private sector.

In the State of the Nation last year, in response to the huge challenge our country faces of youth unemployment, I announced that the National Youth Development Agency and the Department of Small Business Development would provide grant funding and business support to 1,000 young entrepreneurs within 100 days.

While the programme had to be put on hold due to the coronavirus restrictions, it nevertheless managed to reach its target of 1,000 businesses by International Youth Day on 12 August 2020.

This provides a firm foundation for our efforts to support 15,000 start-ups by 2024.

Last year, we said we would establish a national Pathway Management Network to provide support and opportunities to young people across the country.

I want to encourage every young South African to join the more than 1.2 million people who are already in the network, and take their next steps to a better future.

Of the many hardships our people had to experience last year, schooling disruption placed a huge burden on learners, teachers and families.

Despite this they persevered.

It is our priority for this year to regain lost time and improve educational outcomes, from the early years through to high school and post-school education and training.

The fourth priority intervention of the Recovery Plan is to rapidly expand energy generation capacity.

Restoring Eskom to operational and financial health and accelerating its restructuring process is central to this objective.

Eskom has been restructured into three separate entities for generation, transmission and distribution.

This will lay the foundations for an efficient, modern and competitive energy system.

Eskom is making substantial progress with its intensive maintenance and operational excellence programmes to improve the reliability of its coal fleet.

We are working closely with Eskom on proposals to improve its financial position, manage its debt and reduce its dependence on the fiscus.

This requires a review of the tariff path to ensure that it reflects all reasonable costs and measures to resolve the problem of municipal debt.

In December 2020, government and its social partners signed the historic Eskom Social Compact, which outlines the necessary actions we must take, collectively and as individual constituencies, to meet the country's energy needs now and into the future.

Over the last year, we have taken action to urgently and substantially increase generation capacity in addition to what Eskom generates:

- The Department of Mineral Resources and Energy will soon be announcing the successful bids for 2,000 megawatts of emergency power.
- The necessary regulations have been amended and the requirements clarified for municipalities to buy power from independent power producers. Systems are being put in place to support qualifying municipalities.
- Government will soon be initiating the procurement of an additional 11,800 megawatts of power from renewable energy, natural gas, battery storage and coal in line with the Integrated Resource Plan 2019.

Despite this work, Eskom estimates that, without additional capacity, there will be an electricity supply shortfall of between 4,000 and 6,000 megawatts over the next 5 years, as old coal-fired power stations reach their end of life.

As part of the measures to address this shortfall, we will in the coming weeks issue a request for proposals for 2,600 megawatts from wind and solar energy as part of Bid Window 5.

This will be followed by another bid window in August 2021.

Recent analysis suggests that easing the licensing requirements for new embedded generation projects could unlock up to 5,000 megawatts of additional capacity and help to ease the impact of load shedding.

We will therefore amend Schedule 2 of the Electricity Regulation Act within the next three months to increase the licensing threshold for embedded generation.

This will include consultation among key stakeholders on the level at which the new threshold should be set and the finalisation of the necessary enabling frameworks.

Eskom has already started work to expedite its commercial and technical processes to allow this additional capacity onto the grid without undue delay.

As we mobilise all of the resources at our disposal to support economic recovery, we cannot lose sight of the threat that climate change poses to our environmental health, socio-economic development and economic growth.

We are therefore working to fulfil our commitments under the UN Framework Convention on Climate Change and its Paris Agreement which include the reduction of greenhouse gas emissions.

Eskom, our largest greenhouse gas emitter, has committed in principle to net zero emission by 2050 and to increase its renewable capacity.

Eskom will be looking to partner with investors to repurpose and repower part of its coal fleet.

This will be done in a way that stimulate investment, local economic activity and local manufacturing, as part of a just transition.

Our work on climate change will be guided by the Presidential Coordinating Commission on Climate Change, which is meeting for the first time this month.

The Commission will work on a plan for a just transition to a low-carbon economy and climate resilient society.

We will not achieve higher rates of growth and employment if we do not implement structural economic reforms.

These reforms are necessary to reduce costs and barriers to entry, increase competition, stimulate new investment and create space for new entrants in the market.

This work is being driven through Operation Vulindlela, which involves a team in National Treasury and the President's office.

Operation Vulindlela is focusing on reforms in the electricity, water, telecommunications and transport sectors, as well as reforms to our visa and immigration regime.

The completion of digital migration is vital to our ability to effectively harness the enormous opportunities presented by technological change.

After many delays, we will begin the phased switch-off of our analogue TV transmitters from next month.

It is anticipated that this process, which will be done province-by-province, will be completed by the end of March 2022.

The process for the licensing of high demand spectrum is at an advanced stage.

We hope that the ongoing litigation on the licensing matter will provide legal certainty and will not unduly delay the spectrum auction process.

In the water sector, we are working through Operation Vulindlela to ensure that water license applications are finalised within the revised timeframe of 90 days; and to revive the Green Drop and Blue Drop programmes to strengthen water quality monitoring.

We will finalise and implement the revised raw water pricing strategy, and accelerate the establishment of a national Water Resources Infrastructure Agency.

Our ability to compete in global markets depends on the efficiency of our ports and rail network.

We are repositioning Durban as a hub port for the southern hemisphere and developing Ngqura as the container terminal of choice.

The rail corridor from Gauteng is being extended to enable the export of vehicles through Port Elizabeth.

These are crucial steps to move freight from road to rail and increase the competitiveness of the rail system.

Work is underway with the relevant departments to reform our visa and immigration regime to attract skills and grow the tourism sector.

As international travel starts to recover in the wake of COVID-19, we will undertake a full roll-out of eVisas to visitors from China, India, Nigeria, Kenya and 10 other countries.

The revised list of critical skills will be published for public comment by the Department of Home Affairs within one week to ensure that the final version reflects the skills needed by the economy.

The momentum that Operation Vulindlela has already built, and the support that it has received across government, shows that we are serious about reform.

We will continue to work relentlessly and without pause to create a more modern, efficient and competitive economy that is more open to all South Africans.

To support our reform process, the Presidential State Owned Enterprises Council has outlined a clear set of reforms that will enable these vital public companies to fulfil their mandate for growth and development.

Overarching legislation for state-owned companies will be tabled in Cabinet this financial year and Parliament in the next the financial year.

A centralised SOE model is being implemented this financial year, which will ensure a standardised governance, financial management and operational performance framework for all SOEs.

The mandates of all SOEs are being re-evaluated to ensure that they are responsive to the country's needs and the implementation of the National Development Plan.

In the midst of the economic damage caused by COVID-19, South Africa's agricultural sector has performed remarkably well.

In 2020, we became the world's second-largest exporter of citrus, with strong export growth in wine, maize, nuts, deciduous fruit and sugar cane.

The favourable weather conditions in 2020 and the beginning of 2021 mean that agriculture is likely to grow in the near term.

This provides an opportunity for further public-private partnership in agriculture to promote transformation and ensure sustainable growth.

It is an opportunity to accelerate land redistribution through a variety of instruments such as land restitution, expropriation of land in order to boost agricultural output.

To date, government has redistributed over 5 million hectares of land, totalling around 5,500 farms, to more than 300,000 beneficiaries.

This is in addition to the land restitution process, which has benefited over two million land claimants and resulted in the transfer of around 2.7 million hectares.

We are also pursuing programmes to assist smallholder and emerging farmers with market access, to develop skills across the entire agricultural value chain and increase the number of commercial black farmers.

During the course of the next financial year, we will establish a Land and Agrarian Reform Agency to fast-track land reform.

The public service is at the coalface of government, and lack of professionalism doesn't just impact service delivery; it also dents public confidence.

Advancing honesty, ethics and integrity in the public service is critical if we are to build a capable state.

Through the National School of Government, we continue to roll out courses and training programmes for government officials from entry level to senior management and the Executive.

In October last year, I signed off on Ministerial Performance Agreements with all Ministers, which have now been published online.

This will enhance accountability and focused performance by members of the executive.

We remain on course to build a capable and professional civil service that delivers on its mandate and is accountable to the South African people.

We are proceeding with our efforts to strengthen the local government infrastructure and accelerate service delivery through the District Development Model.

The Model brings all three spheres of government to focus on key priorities and implementation of critical high impact projects.

Working with both public and private sector partners, government is implementing a range of measures to support municipalities to address inadequate and inconsistent service delivery in areas such water provision, infrastructure build and maintenance.

We are focusing on the appointment of properly qualified officials at a local level to ensure effective management and provision of services.

As we prepare for local government elections, which are due take place this year, we will need to adjust to the conditions forced upon us by COVID so that we can ensure that the people of this country can determine who represents them at this crucial level of government.

Fellow South Africans,

Corruption is one of the greatest impediments to the country's growth and development.

The revelations from the Zondo Commission of Inquiry lay bare the extent of state capture and related corruption.

Testimony at the Commission has shown how the criminal justice system was compromised and weakened.

It is therefore vital that we sustain the momentum of the rebuilding effort that we began three years ago.

There has been great progress in turning around law enforcement bodies.

Critical leadership positions have been filled with capable, experienced and trustworthy professionals.

There is improved cooperation and sharing of resources between the respective law enforcement agencies, enabling a more integrated approach to investigations and prosecutions.

We have started implementation of the National Anti-Corruption Strategy, which lays the basis for a comprehensive and integrated society-wide response to corruption.

We will shortly be appointing the members of the National Anti-Corruption Advisory Council, which is a multi-sectoral body that will oversee the initial implementation of the strategy and the establishment of an independent statutory anti-corruption body that reports to Parliament.

When reports started to surface last year about possible fraud and corruption in the procurement of COVID-related goods and services, we acted decisively to put a stop to these practices, to investigate all allegations and to act against those responsible.

We established a fusion centre, which brings together key law enforcement agencies to share information and resources.

The Fusion Centre has brought many cases to trial and preserved or recovered millions of rands in public funds.

The Special Investigating Unit was authorised to investigate allegations of unlawful conduct with respect to COVID procurement by all state bodies during the National State of Disaster.

As it reported last week, the SIU has finalised investigations into 164 contracts with a total value of R3.5 billion.



In a significant advance for transparency and accountability, the Political Party Funding Act will come into operation on the 1st of April this year.

This will regulate public and private funding of political parties. Among other things, it requires the disclosure of donations to parties and establishes two funds that will enable represented political parties to undertake their programmes.

Crime and violence continues to undermine people's sense of safety and security.

Tackling crime is central to the success of our recovery.

Crimes like cable theft, railway infrastructure vandalism, land invasions, construction site disruptions and attacks on truck drivers hamper economic activity and discourage investment.

We have taken steps and will continue to stop these crimes and deal with those responsible in terms of the law.

Task teams have been set up in a number of provinces to deal with extortion and violence on sites of economic activity.

We are also fast-tracking the implementation and capacitation of the Border Management Agency to curb illegal immigration and cross-border crime.

Ending gender-based violence is imperative if we lay claim to being a society rooted in equality and non-sexism.

When I launched the National Strategic Plan on Gender-Based Violence in April last year I made a promise to the women and children of this country that we were going to strengthen the criminal justice system to prevent them being traumatised again, and to ensure that perpetrators face justice.

To give effect to this, three key pieces of legislation were introduced in Parliament last year to make the criminal justice system more effective in combatting gender-based violence.

To ensure that perpetrators are brought to book, we are making progress in reducing the backlog of gender-based violence cases.

We continue to provide care and support to survivors of gender-based violence.

In the State of the Nation Address last year, I said that we would prioritise the economic empowerment of women.

Last year, Cabinet approved a policy that 40% of public procurement should go to women-owned businesses.

Several departments have started implementing this policy and are making progress.

Last week we also launched a groundbreaking private sector-led GBVF Response Fund.

Several South African companies and global philanthropies made pledges to the value of R128 million.

Over the next three years, government will allocate approximately R12 billion to implement the various components of the National Strategic Plan.

Gender-based violence will only end when everyone takes responsibility for doing so in their homes, in their communities, in their workplaces, in their places of worship and in their schools.

Equally we need to give attention to issues affecting children including improving school-readiness, ECD planning and funding, protection against preventable diseases, policy reform around child welfare and reducing violence against children.

In the year ahead we are also going to forge ahead with efforts to provide greater opportunities for persons with disabilities to participate in the economy and in society in general.

As we rebuild our economy in the midst of a pandemic, it is necessary that we continue – within our means – to provide support to those businesses and individuals that continue to be most affected.

Businesses in several sectors are still struggling and many families continue to suffer as the job market slowly recovers.

Over the last few months, we have had ongoing discussions with our social partners in business and labour, who proposed an extension of some of the social and economic support.

We have therefore decided to extend the period for the Special COVID-19 Grant of R350 by a further three months.

This has proven to be an effective and efficient short-term measure to reduce the immediate impact on the livelihoods of poor South Africans.

We have also decided to extend the COVID-19 TERS benefit until 15 March 2021 only for those sectors that have not been able to operate.

The conditions of this extension and the sectors to be included will be announced after consultations with social partners at NEDLAC.

The National Treasury will work with its partners and stakeholders on improvements to the loan guarantee scheme so that it better addresses the realities of SMMEs and other businesses as they strive to recover.

We will work with our social partners to ensure that these and other interventions provide the relief to those who most need it.

Fellow South Africans,

Just as a harsh fire gives new life to our country's fynbos, this crisis is an opportunity to build a different, better South Africa.

Rebuilding our country requires a common effort.

It requires that every South African takes responsibility and plays their part.

Let us work together as government, as business, as labour and as all of society to clear away the rubble and lay a new foundation.

Above all, let us return this country to the values upon which it was founded.

On the day of his release, 31 years ago, Madiba gave his first public address here in Cape Town, where he reminded South Africans there were difficult days ahead, and that the battle was far from won.

Madiba said:

“Now is the time to intensify the struggle on all fronts.”

“To relax our efforts now would be a mistake which generations to come will not be able to forgive.”

In counting the great cost to our society over the past year, we may be tempted to lose faith.

But we can get through this. Because we are a nation of heroes.

I am referring not to the glorious lineage of struggle icons, but to the everyday heroes that walk among us, who work hard every day to put food on the table, to keep the company running, and to give support, help and care to our people.

It is your resilience that will help this country recover.

In addition to the many challenges that beset our people we have heard that his Majesty King Goodwill Zwelithini has not been well in recent days.

I wish to convey my wishes for the speedy recovery of His Majesty King Goodwill Zwelithini ka Bhekuzulu.

Our thoughts and prayers are with the Royal Household and the Zulu nation at this time.

It is our collective wish that Isilo Samabandla Wonke is soon restored to good health.

As we prepare for the difficult path ahead, we can draw strength From Maya Angelou's great poem 'I rise'.

She writes:

Out of the huts of history's shame  
I rise  
Up from a past that's rooted in pain  
I rise  
I'm a black ocean, leaping and wide,  
Welling and swelling I bear in the tide.  
Leaving behind nights of terror and fear  
I rise  
Into a daybreak that's wondrously clear  
I rise  
Bringing the gifts that my ancestors gave,  
I am the dream and the hope of the slave.  
I rise I rise I rise.

People of South Africa, it is your country that calls on you to rise.

Let us march forward together to equality, to dignity and to recovery.

May God bless South Africa and protect her sons and daughters.

I thank you.

**The Speaker and Deputy Speaker of the Northern Cape Provincial Legislature;  
Members of the Executive Council;  
Members of the National Assembly and the National Council of Provinces;  
Members of the Northern Cape Provincial Legislature; the leader of the official opposition  
Harold McGluwa, Aubrey Baartman (EFF) and Danie Coetzee (FF+)  
Acting Judge President of the Northern Cape, Judge Violet Phatshoane;  
Heads of State Security Services;  
Chairperson of the South African Local Government Association Northern Cape (SALGA NC);  
Mayors and Councillors;  
Our Traditional Leaders;  
Veterans of our Liberation Struggle;  
Heads of State Institutions supporting our Constitutional Democracy;  
The Director General and Heads of Department;  
Acting Provincial Police Commissioner, General Henriëtte de Waal  
Secretary of the ANC and opposition parties;  
Leaders of the Alliance;  
Government Officials;  
Captains of Industry;  
Distinguished Guests;  
Fellow citizens of the Northern Cape;  
Members of the Media;  
Ladies and Gentlemen;  
Good evening**

**Madam Speaker**, from the onset let me greet and appreciate everyone present here tonight at this State of the Province Address. I wish to express my deep and sincere appreciation to this House and all Honourable Members for the support I enjoyed since my appointment as Premier of the Province. I assumed office as a novice with no experience in an executive position. Everyone, including opposition MPLs, were prepared to share their hard-earned experiences with me and I thank you for that, I have no words to express my indebtedness to you. In my role as Premier I came across this wise counsel **“ACCEPT COMPLIMENTS AND CRITICISMS, FOR IT TAKES BOTH SUN AND RAIN FOR A FLOWER GROW”**.

**Madam Speaker and honourable members**, allow me with profound humility and respect, to dedicate the words of His Grace the Right Reverend Bishop BE Lekganyane (2007 Eastern Cape Mass Prayer Meeting) to all my Honourable colleagues in this august house **“GOOD LEADERSHIP CARRIES THE ABILITY TO FIND FROM ONE ANOTHER, A SEED OF SUCCESS. A TRUE LEADER IS GENUINE AND MATURE AND FOCUS ON PROBLEMS OF THE NATION”** Madam Speaker, many more people would have loved to be part of these engagements today, but are unable to do so due to Covid 19. We however, thank all those that joined us virtually. Taking keen interest in the development and progress of the Province is an admirable trait of the diverse people of our province. Our principal task is to modernise our province, grow its economy and make it successful for everyone. To achieve this, we need the people of our province to unite in their diversity and to work together.

**Madam Speaker**, this year 2021, had dramatic beginnings characterised by the second wave of the novel Coronavirus sweeping across the World. It is a year that carries a historical significance, in that it marks thirty one years since the unbanning of liberation movements in our country and the release of our founding President, Nelson Rolihlahla Mandela from prison. This year, also marks the centenary of the founding of the South African Communist Party.

**Madam Speaker**, the period that we are living in is one that tests our faith. We have come so far as a people because we have withstood the on-going Covid 19 pandemic challenges that has left countless graves throughout the province.

In these trying times let no sense of loss and hopelessness be bigger than our faith, let us not be unhinged, like the doubting Thomas's who would be tempted to question the possibility of achieving our collective vision to build, "A Modern, Growing and Successful Province".

When we gathered for a similar occasion on the 27th of February last year, none of us could have imagined that we were standing at the dawn of an imminent global attack on humanity by an invisible and ruthless pandemic, destined to destroy lives and our wellbeing.

**Madam Speaker**, the Province recorded our first case of COVID-19, on the 25th of March, twenty days after the first case in the country, in the Phokwane municipal area. The first death in the Northern Cape was reported in the same Municipality on the 11th of May 2020.

**Ladies and gentlemen**, between the first case recorded in 2020 and the 1st of March 2021, 34 039 people were infected by the COVID-19 virus, with a recovery rate of 91%. It was not until July 2020 that the number of reported cases began to surge, which was the beginning of our first wave.

The second wave in the Province started around the second week in December 2020. By the beginning of February 2021, we had a case load of 32 060. **Madam Speaker**, to date, 686 of our people succumbed to the virus. At this point, I must extend our deep and sincere condolences to all the families that have lost loved ones due to COVID-19. I want to wish everyone who has been infected by the virus a speedy recovery.

**Madam Speaker**, in our Province our death rate translates to a little over 18 deaths for every 1 000 people who were infected with the virus. This is much lower than the national death rate of just over 31 deaths per 1 000.

This suggests that our investment as a province of about R530 million, to strengthen the response capacity of the healthcare system, is bearing fruit.

Provincial Government together with our partners and stakeholders, prepared in excess of 3 300 beds, including intensive care and high care capability, with a huge investment in personnel, equipment and vehicles. This ensured that the public health care has the necessary capacity to respond effectively to COVID-19.

During this financial year, we appointed more than 424 clinical professionals, ranging from medical officers, pharmacists, nurses and allied health professionals in all districts, at an annual cost of R197 million.

**Madam Speaker**, let me pause here to appreciate and acknowledge the Cuban government who seconded 11 Cuban Medical Brigade personnel, comprising 7 medical doctors, 2 health technologists, an epidemiologist and a biostatistician, to enhance our fight against the COVID-19 pandemic. We are grateful for their act of solidarity.

**Madam Speaker**, during December we launched 65 emergency ambulances, 10 non-emergency patient transport vehicles and 55 clinical outreach bakkies; to strengthen the

delivery of healthcare to communities in the Province. The total cost of these vehicles was R75 million.

We have also invested heavily in additional medical equipment to combat the pandemic. This investment is made up of 35 ventilators, 225 Constant Positive Airways Pressure (CPAP) machines, 2 268 infusion pumps, 16 blood gas analysers, and 107 automatic defibrillators. The cost of this investment is R120 million.

I also want to recognise and thank all our stakeholders – the NGOs, Independent Power Producers and our private sector in general that continue to support our fight against the pandemic. A special word of gratitude to the mining sector in, that made a contribution in excess of R100 million to help us wage war against COVID-19.

**Madam Speaker**, the first phase of vaccination has started; targeting frontline workers both in the public and the private sector. Our target is to ultimately vaccinate 67 per cent of the population, or just under 900 000 people in the Province, in order to achieve population or herd immunity.

I also recognise that some of our people are vaccine hesitant and others cannot be given the vaccine due to health vulnerabilities. No one will be forced to take the vaccine; this will remain a personal choice. For those of us who are eligible, vaccination remains the best defence against many life-threatening infections, including COVID-19.

**Madam Speaker**, whilst we have commenced with the vaccine rollout. I want to emphasise that we must continue to adhere to social and non-pharmaceutical interventions to stop the resurgence and transmission of COVID-19. These non-pharmaceutical interventions include:

- The correct wearing of face masks,
- Regular hand washing with soap and water or the use of a sanitizer
- Physical distancing of two metres from each other
- Avoiding crowded places and super spreader events Ensuring adequate ventilation when indoors

I also call on everyone to always be on the lookout for the symptoms of COVID-19 and to quickly quarantine if you show symptoms, get tested, and if necessary isolate for the required period of time.

The devastating second wave was as a result of care-free and negligent social conduct by some amongst us, with enormous negative consequences for the people of our country and province.

**Madam Speaker and honourable members**, we are here today because of the collaborative efforts across political party lines. I want to thank all political parties for their efforts to mobilise our communities to comply with COVID-19 protocols. Poverty and hunger have found in COVID-19 a suitable companion for deepened structural deprivation, which has worsened the conditions of many of our people.

We wish to celebrate the outpouring social and community solidarity from individuals and organisations, which have strengthened the response capacity of government and

ensured that poor families survived the dual effect of COVID-19 and gender based violence.

It is because we have held one another's hands that we can look back and acknowledge the fact that we withstood the challenges of the time with resilience and courage.

As Government we commend business and civil society for partnering with us in the fight against COVID-19. The people themselves have been our ground troops using all available arsenal to push the virus back.

**Ladies and gentlemen**, we also lower our banner for our most advanced detachment, the frontline workers, who are now operating for almost twelve months at the frontline of the battle against COVID-19, without any rest or retreat.

This detachment is constituted by our various health professionals, teachers, Emergency Services, public transport operators, police and Correctional service personnel, retail workers, security personnel and many others who tirelessly execute their duties.

**Madam Speaker**, amongst the 683 Covid 19 related fatalities in the province, we have lost many of our frontline workers; 24 staff members from the Department of Health, 28 from Department of Education and 17 from SAPS. Our message to these gallant fighters is that WE SHALL GO ON TO THE END, WE SHALL FIGHT THIS PANDEMIC, WE SHALL FIGHT WITH GROWING CONFIDENCE AND GROWING STRENGTH. WE WILL FIGHT THIS PANDEMIC IN OUR STREETS, IN OUR HOUSES, IN OUR WORKPLACES, IN OUR SCHOOLS THE FIGHT WILL GO ON, and victory is certain...

**Madam Speaker**, allow me to dedicate this poem "The Victorious Dead" written Jai Karkhanis to these fallen gallant fighters:

**"Victory is in the fight that was fought.**

**For they that wage the good war, and fight the good fight, all is victory.**

**Defeat is beyond question. Life is not of consequence.**

**The act alone reigns supreme.**

**For victory chooses not the last man to stand, but the last to fall in defiance."**

The selfless contribution of our frontline workers in the fight against the COVID-19 pandemic will always reign supreme in our work, in our minds, in our hearts and our souls.

**Madam Speaker**, the virus caught this Sixth administration when it was just under a year in office. It derailed our plans and disrupted our programmes as we had to embark on pandemic planning. This pandemic planning reversed some of the gains that we had made. As the province we are now relatively in control of the pandemic, which reflected in the following trends:

- Daily infections are on the decrease,
- Fatalities are on the decrease,
- Decline in hospitalization of COVID-19 patients, and
- Recovery rate is above 90% and rising.

We are not out of the woods yet and must therefore not lower our guard, as there are real fears of a third surge. Scientists note that this surge could be more contagious taking into



cognisance the prevalence of the new variant. We must be extra-vigilant and not reverse the gains that we have made together with the people of the Province.

**Madam Speaker**, the President of the Republic Mr Cyril Ramaphosa has laid bare the “economic catastrophe of enormous proportions” facing South Africa and its people due to the COVID-19 pandemic.

**Madam Speaker**, in our response to the socio-economic impact of Covid 19 we had to embark on an extensive social relief programme to cushion the poor. The social relief interventions initially targeted 47, 700 households across the province. However, due to the dire need and the determination of government and our partners, through social compacting more than 63 000 households were reached during the first phase.

**Madam Speaker**, the South African Social Security Agency procured an additional 10 496 food parcels to the value of just above R 12 million. To date, a total of 63 128 food parcels for the purpose of COVID-19 social relief of distress to the value of about R 56 million were secured and distributed in the Northern Cape.

An additional amount of R33 million as part of the second phase food security plan, benefitting 116 630 people, in areas where there are no departmentally funded Food NPO’s has been rolled out.

This is in addition to the re-opening of 121 food providing NPO’s funded by Government as well as a total of 143 nutrition centres which operated across all Districts in the Province.

Furthermore, **Madam Speaker**, we wish to thank the Solidarity Fund for the donation of 10 000 food vouchers which will be benefitting an additional 10,000 households.

**Madam Speaker**; in respect of the National School Nutrition Programme, during the lockdown last year, 6 855 households and almost 270 000 learners benefitted, which constitutes 85% of the total learners in our public schools.

These interventions are part of a comprehensive approach to stretch the social security net to encompass all the poor, disabled and vulnerable from the ravages of unemployment, inequality and poverty.

This includes the thousands of recipients of the Special COVID-19 Social Relief of Distress Grant and the provision of social grants benefitting about 479 704 people in the Northern Cape.

Relief packages offered at a national level resulted in thirty-nine (39) enterprises from the Northern Cape being successful in their applications, leading to three hundred and fifty-nine (359) jobs being saved.

In the Province, a total of 38 spaza shops were successful in securing funding as part of relief interventions.

**Madam Speaker**, the United Nations Development programme and SALGA also provided funding to 25 SMME’s across the province for the manufacturing of masks.

Through funding received from the national tourism COVID-19 relief incentive schemes, 124 tourism enterprises received support in business survival via a collective amount of R6.2 million received from the Tourism Relief Fund. In addition, 105 freelance tourist

guides were financially supported to the amount of R472 500 to sustain themselves during lockdown.

**Madam Speaker**, this challenging period has given us the opportunity to give practical expression to the social compact, partnership and bonds that government has fostered with civil society and business. This emerging unity of purpose is central to our growth and development.

It has been the goal of this administration to forge such unity. This will enable rapid advancement in meeting the goals of the Medium Term Strategic Framework and the National Development Plan 2030.

**Madam Speaker**, in order to address water shortages in specifically informal settlements, a partnership was formed between various government departments and various water boards to ensure that all citizens of the province have access to water. This resulted in the delivery of 869 water tanks and 80 water tankers to all Districts across the Province.

**Madam Speaker**, we embarked on a massive campaign of deep cleaning and fumigating our schools and provided the necessary infrastructure for the reopening of schools. We opened the schools during these challenging times without any incidences. We are grateful that the parents entrusted us with their children, displaying their trust in our Government.

**Madam Speaker**, this has been a difficult period for people in the creative industry. To this end, the National Arts Council provided R1.5 million funding to artists in the province who lost income due to COVID-19. Provincially an amount of R4 million was also availed to the Relief Funding Programme for Artists under Covid–19 conditions.

**Madam Speaker**, due to the lockdown, all economic sectors were negatively affected. As a result, the South African economy recorded a negative growth rate of 51% in the second quarter of 2020 and Global insight projections estimates that the province recorded a negative 54.1% growth rate for the same period. However, with the easing of economic restrictions, the Provincial economy rebounded sharply. As computed by IHS Markit, the Provincial economy recorded an estimated impressive growth of 78.1% for the third quarter of 2020.

**Honourable Members**, mining and manufacturing had significant growth rates in the second quarter, leading the provincial economy's resurgence, with a 263% and 211% respectively. This bodes well for the Northern Cape Industrialisation ambitions; as the resurgence of the provincial mining and manufacturing could be the catalyst to achieve the industrialisation feat. The Mining sector continues to be a sunrise industry in our Province.

The trade and transport sector followed closely, with strong growth rates, reflecting 134% and 80% respectively, in the quarter under review. The agricultural sector continued on a positive growth trajectory, having been the only sector to record a positive growth rate at the height of the pandemic.

**Madam Speaker**, the government services sector is however estimated to have a slower growth in comparison to the other sectors; growing at 9% during the third quarter of 2020.

**Madam Speaker**, the impact of the lockdown restrictions led to a total of 80 500 jobs being lost in the Northern Cape during the second quarter of 2020 (Stats SA). The sectors that shed most jobs were Agriculture, Construction, Trade and private households. However,

the Province recorded a recovery of 52 000 jobs in the third and fourth quarters of 2020. Government services and the financial sector led the job recovery.

Although the province is making progress in increasing the number of those employed, the provincial unemployment rate stood at 28, 7% at the end of the fourth quarter of 2020; showing an increase of 3, 8% from the 25.1% recorded in the second quarter. Of grave concern, is the persistent increase in the discouraged work-seekers cohort, which increased by over 28 000 in comparison to the second quarter of 2020.

Unemployment amongst young people stands at 44%. These difficult socio-economic conditions increased the expectations people have on government at a time when the government does not have the fiscal capacity to adequately respond. We therefore wish to thank the National Government for the extension of the COVID-19 social relief grant until the end of March this year. Almost half of the population of the province are grant recipients, so we cannot underestimate the impact of the extension of this grant.

**Madam Speaker**, in the previous financial year we committed to close with a positive bank balance at the end of 2021 but little did we know that we will experience a pandemic which would require the redirection of resources towards the department of Health to contain the spread of COVID-19. The pandemic had a negative effect on our plans. Notwithstanding the impact that COVID-19 had, we are projecting to close with an improved bank balance, namely the reduced bank overdraft when compared to the two previous financial years.

**Madam Speaker**, let me remind this House that the Sixth Administration inherited debt amounting to almost a R 1 billion. I can report today that in just over a year in office we have managed to reduce that debt to R 434 million.

**Madam Speaker**, due to the non-implementation of the 2018 wage agreement by Cabinet, an amount of R702 million had to be surrendered to National Treasury. This weakened our financial position in the Province, which led to an undesirable moratorium and freezing of all vacant funded posts. Without this intervention, this Provincial Government would now have been in a very precarious financial position that could have threatened payment of salaries to more than 30 000 public servants in the province.

**Madam Speaker**, the disastrous impact of the pandemic on the economy, was experienced across the world and was declared the worst ever. Being a responsible government and a government that places its people at the core of its planning and interventions, the National Government developed an Economic Reconstruction and Recovery Plan. This Plan was tabled in Parliament on 15 October 2020.

A provincial Economic Reconstruction and Recovery plan which mirrors the national plan has been developed. The plan aims to resuscitate the provincial economy and recover the jobs that were lost during the lockdown. The Economic Reconstruction and Recovery Plan identifies interventions within the short, medium and long term that will be implemented by government and its partners. The plan is premised on four pillars namely:

- Massive Infrastructure rollout
- Expedite expansion of electricity generation

- Employment stimulus to create employment, sustain livelihoods and social reproduction
- Drive for industrial growth, putting manufacturing, localisation and beneficiation at the core of the programme.

The Provincial Economic Reconstruction and Recovery plan will be funded through the following sources:

- Presidential Employment stimulus - R281, 1 million
- Provincial stimulus R124 million
- Commitments from mines through their Social Labour Plans R83,8 million and
- IPP Economic Development Commitments R117,3m

**Madam Speaker**, from the provincial stimulus the following interventions are prioritised, namely Improvement of road infrastructure, Boegoebaai port development, Agriculture business rescue plan and Enterprise Development in partnership with the National Empowerment Fund. These interventions will benefit amongst others youth and women.

**Madam Speaker**, infrastructure development is at the centre of economic growth and development.

Madam Speaker, we can report that a draft feasibility study has been developed on the establishment of the provincial government owned Construction Company. Linked to the establishment of the Provincial Construction company is the work for the remodelling of the Department of Roads and Public Works. The remodelling is meant to put the planning and implementation of all infrastructure projects under one department. As we work earnestly towards finalising our plans for the Provincial Construction Company, we will take into consideration some of the key resolutions of the Provincial Infrastructure Summit.

**Madam Speaker**, within the next two financial years, in Kuruman we will complete the Forensic Mortuary; we shall construct the Medical Waste Storage Rooms and upgrade the Tshwaragano Hospital in Batlharos. .

We will continue to renovate the Mayibuye Centre in Galeshewe. The Mayibuye centre is an important cultural precinct and a symbol of re-imagining our society as it stands on the site where apartheid had constructed one of its many oddities of social destruction, the number three (3) Beer Hall.

**Madam Speaker**, the recent rains and resultant floods ravaged the road and social infrastructure in the province. The John Taolo Gaetsewe District in particular was severely impacted with several communities being inaccessible due to roads being flooded and bridges washed away.

The flood damages are currently estimated at R 682 million. Our limited remaining budget has been reprioritised to attend to this disaster, which has included the urgent purchase of additional yellow fleet. The 2021/2022 budget is also being adjusted to prioritise the repair of the damaged roads and bridges.

**Ladies and gentlemen,** the construction of the two roads in the John Taolo Gaetsewe District in Dithakong and Laxey is currently under way. This development is undertaken in a partnership with the SIOC Development Trust.

**Madam Speaker,** for the current financial year, the Northern Cape is targeting 20 538 work opportunities through the EPWP programme. In order to achieve the set target, we will increase the labour intensity of the projects, shift focus from road paving projects to road maintenance projects and enhance the Sol Plaatje Cleaning project. As part of resuscitating the economy, a list of 50 priority Strategic Infrastructure Projects (SIP) and 12 special projects were gazetted in July 2020 by the Minister for Infrastructure and Public Works. Amongst the gazetted projects, four are in the Northern Cape, which are:

- Two projects under SIP 19 Water and Sanitation, which includes the Vaal Gamagara and the Rehabilitation of the Vaalharts-Taung Irrigation Scheme between the Northern Cape and North West which will benefit the community of Majeng through water supply.
- SIP 21: Boegoe Bay Deep Water Port with an investment value of R13.2 billion and 2971 job opportunities during construction and
- SIP 24: Human Settlements Hull Street Social Housing project which aims to erect 600 units for 600 beneficiaries. The Social Housing Regulatory Authority (SHRA) approved the proposal by the South African Swedish International Housing Company (SASIHC) to build 372 social housing units in the Hull Street Social Housing Project in Kimberley. The value of the Consolidated Capital Grant investment in the project by Social Housing Regulatory Authority is about R101 million. The total project cost is almost R144 million. Implementation of the project will commence this year and will be completed over a period of 20 months.

**Madam Speaker,** the Province has also invested R 50 million towards 190 Community Residential Units (CRU) in the Lerato Park Integrated Project. Furthermore, the province will continue to implement 16 Human Settlement projects, in 5 local municipalities namely Sol Plaatje, Dawid Kruiper, Gamagara, Emthanjeni and Hantam creating 1 010 job opportunities. Due to our improved capacity to deliver on human settlement projects; the province secured an extra R200 Million from our normal baseline budget. This amount was due to reallocation from other provinces.

**Madam Speaker,** the Department of Water and Sanitation will implement 46 projects to the value of R 331 million throughout the Province. The delivery of social infrastructure which includes building and renovations of Schools, Libraries, and Hospitals amongst others remains a priority of the Sixth administration. This will enable provincial government to deliver the much-needed services to the people of the province. We thus have a plan to deliver a total of 839 projects in the medium to long term in the Province.

**Madam Speaker,** in expediting the expansion of electricity generation, the Province will focus on capacitating our municipalities to be able to generate their own electricity. Eskom will continue to roll out their electrification projects which include implementation of 14 projects amongst others resulting in at least 2 081 connections.

The Province will also explore the establishment of the Renewable Energy Cluster to support SMME's operating in the renewable energy sector.

**Madam Speaker**, job creation is at the core of resuscitating the economy. As I have already stated, many communities in our province depend on social grants and many young people are unemployed. It is thus critical for government and its partners to work together to create the much-needed jobs.

**Madam speaker**, it therefore pleases me to announce that through the Presidential Employment stimulus the Province managed to:

- Employ 6,842 Education Assistants
- Employ 171 new Community Health workers

Through the second phase an amount of R2. 1 million has been made available for the Artist Relief Fund, we encourage artists to apply. In this regard the Department of Sport, Arts and Culture must assist artists to meet the stipulated requirements.

**Madam Speaker**, honourable members, the province shall continue to implement other projects that have been prioritised in the Presidential employment stimulus; such as improvement of road infrastructure, Early Childhood development, food relief, Community health services and Municipal Cleaning and Greening Programme which will be rolled out in partnership with Department of Environment, Forestry and Fisheries with a total budget of R46.8 million. This will enable us to create a total of 1 560 jobs.

**Madam Speaker**, the Namakwa Special Economic Zone, based in the Khai-Ma Municipality is one of our most exciting investment opportunities in the province and country. This investment is supported by the commitment of Vedanta Zinc International mining expansion combined with the incorporation of a zinc smelter and sulphuric acid production facility with an array of downstream activities. This project is supported by the Presidential Infrastructure Investment Committee and for now has a committed investment of R 26 billion.

The Northern Cape has appointed a dedicated Project Management Team and experts to develop the Namakwa SEZ Designation and Licence application. The Namakwa SEZ Designation and Licence Application will be submitted by the end of March 2021. This will be one of the five critical nodes being developed from 2021 onwards in the Northern Cape Industrial Corridor. We are furthermore confident that soon to follow will be the Kathu Industrial Park, Upington Industrial Park, Boegoebaai harbour and De Aar rail cargo hub.

**Madam Speaker**, the Namakwa SEZ will be implemented in phases and the establishment phase is already in place. It has the potential to realise up to 6 000 direct and indirect jobs between the public and private partners in the years to come.

**Madam Speaker**, I wish to emphasize that there is a need for us to form partnerships with the private sector and embark on a massive investment drive to achieve the objectives of the recovery plan. To this end, the province has finalized the investment booklet which will be utilized to attract investment into the province.

**Madam Speaker**, this year during September, we will be launching the provincial chapter of the South African Investment One Stop shops. This will afford investors one central address to obtain information, be assisted with services from SARS, Home Affairs to business registration to mention a few.

The Northern Cape Investment One Stop Shop will be part of the National Network of Trade and Invest South Africa with direct national support. This will really open the Northern Cape for local and global investors.

**Madam Speaker**, I now wish to turn my attention to how far we have come as a Province to deliver on the vision that we have articulated; with particular focus on modernising the Province.

**Madam Speaker**, the Organisation for Economic Co-operation and Development (OECD) (2018) reported that the public sector is challenged with a multifaceted and intricate collection of interrelated difficulties. This happens at the time of increasing expectations from the people, diminishing budgets and continuous macro (political, economic, social, technological, environmental, legal and legislative) changes, which generate increased instability rather than stability. Thus, to lead service delivery improvement during the Fourth Industrial Revolution requires leaders to be agile, implement new technologies, bring about a new organisational culture and develop new innovative strategies.

**Madam Speaker**, the Office of the Premier, has already developed an Information Technology Shared Services Centre Proposal with the following envisaged benefits such as a single provincial IT vision, reduced operational costs, improved services to the public, business and other customers and improved overall operating efficiency amongst others.

Furthermore, an Implementation Plan has been developed for the Information Technology Shared Services Centre and a feasibility study is in its final stage of completion. Budget for the next three years has been secured and implementation is scheduled to start in quarter one of the new financial year with the appointment of five 4IR specialists.

**Madam Speaker**, we have made progress in advancing the modernisation of the services of government. In the past we had witnessed an untenable situation where parents had to journey from one school to the next in an effort to register their children. Some were at the worst end having to sleep in the cold just to apply for the admission of their children.

To improve access and service quality on the 14th of September 2020, we launched the Northern Cape online Admissions School System. ,

By the 9th of October 2020, a total of 56,449 applications were recorded. The actual applicant learners were 40, 964 with the majority being for grade R, Grade one (1) and Grade eight (8).

**Madam Speaker**, this has been our first year and the system has not been without teething challenges. We will improve, especially, as it relates to the placement of learners.

**Madam Speaker**, plans for training of the ten municipalities on GovChat has been hampered by the COVID-19 pandemic and the lockdown that followed. The ten municipalities which are utilising the GovChat platform for service delivery complaints are Magareng, Gamagara, Joe Morolong, Kamiesberg, Richtersveld, Kareeberg, Renosterberg, Siyancuma, Kai Garib, and Kgatelopele.

This web based platform as announced last year is intended to improve government's engagement with society.

**Madam Speaker**, the Henrietta Stockdale Nursing College Multimedia Centre sponsored by MTN was officially opened in in November last year. This state of the art multimedia centre is one of the MTN Foundation's Corporate Social Investment projects. The

Multimedia Centre aims to contribute to the national quality of teaching and learning by providing ICT solutions to disadvantaged schools in the country.

The implementation of a project to introduce electronic systems into the Emergency Medical Service control room is underway. The first phase to automate Emergency Medical Service call logging in the control room has been completed and went live in October 2020. Phase two involves integrating this to an ambulance dispatch system. Phase 3 will be the integration of the vehicle location and tracking system.

These developments are aimed at bringing to an end the unexplainable delays of ambulances our people are subjected to. We are pained by the existing drawbacks and therefore work hard to modernise government systems.

**Madam Speaker,** through this we fulfil a commitment we made to the people of the Northern Cape to modernise the Emergency Medical Services and ultimately ensure that they receive quality and dignified services. For many of our people the Emergency Medical Services are the first point of contact with the health system during their hour of need.

**Madam Speaker,** five (5) classrooms, one in each District, has been converted into Cyber Labs and fitted with state of the art 4IR equipment including coding, and robotics and virtual reality resources.

Moreover, in collaboration with South 32 and the Department of Mineral Resources and Split Second Science Education Foundation we established a Robotics Academy Project in John Taolo Gaetsewe district. This was a yearlong project.

The purpose of the project is to influence learners to take Mathematics as they ready themselves for further education and training phase. The project is rolled out to six schools. It was however, in many respects hindered by the forced lockdown occasion by COVID-19.

**Madam Speaker,** the roll out of the Free Public Internet and Wi-Fi to Community Libraries in the Province has now been completed in about 190 Community Libraries.

The delay in the roll out was due to the closure of libraries during the national lockdown and the related economic lockdown. We are confident that we will reach the set target of 200 libraries by the end of March this year and the remainder of 25 sites will be completed in the next financial year.

**Madam Speaker,** our task is to make the transition to 4IR possible especially to prepare our youth for a future that is already shaping our present. The national Broadband Phase Two feasibility is completed and waiting release by the Minister for the Department of Communications and Digital Technologies. The results of the feasibility study will inform the Phase Two roll-out options for our province.

**Madam Speaker,** the National Department of Agriculture, Land Reform and Rural Development allocated the Northern Cape with drought relief funding of R35 689 000. As government we assisted farmers in all districts by availing vouchers for fodder to a total of 3 907 farmers, transportation of fodder for farmers who had no means to fetch from suppliers as well as assist farmers in the Frances Baard district who suffered as a result of veld fires between September and October last year. These farmers received 110 tonnes of fodder from the fodder bank to mention some of the interventions.



It should however be noted that the adverse cyclical weather patterns we are experiencing are but mere signals of the depleting opportunities we have to reverse the trend of rapid climate change. The effects of the drought are going to be long term despite the recent torrential rains.

**Madam Speaker**, as already alluded; the recent severe rainfall also resulted in massive damages to the houses and roads including bridges.

**Madam Speaker**, as an immediate response, the Provincial Government supported by the Gift of the Givers, SANDF and SAPS distributed food parcels and blankets to the affected communities. The Province has declared a state of disaster, which was followed by a National Disaster being declared. To this end, an amount of R 71 million has been made available for emergency housing whilst national is still busy with the total disaster report in respect of the infrastructure that has been damaged.

**Madam Speaker**, during my address in the last State of the Province (SOPA) Address, I indicated our commitment to training, skills development, and capacity building as key elements of a developmental state. It pleases us to announce that the Human Resource Development Strategy for the province was approved in August last year. This Strategy clearly outlines the skills requirements and other priorities geared towards improving all sectors of the economy.

**Madam Speaker**, in 2019 we announced that a total of R 3 million will be set aside for a vocational and artisanal training project intended for the unemployed youth of Lerato Park with a senior certificate, grade 11 and grade 10 school leaving qualification. We can announce that a total of 258 unemployed young people were enrolled in this programme of which 166 successfully completed.

Participants were offered skills programmes on the following seven (7) unit standards – National certificates in construction, Electrical, Carpentry, Building and Civil Construction Bricklaying, motor vehicle driving licenses, Hairdressing, Plastering and End User Computing.

**Madam Speaker**, through partnerships between SETA's and the provincial administration a total of 1519 unemployed youth benefited from skills development programme such as Internships, Learnerships, and Work Integrated Learning.

Furthermore, **Madam Speaker**, a total 2843 TVET Students benefited from the NSFAS bursaries and a further 253 students were offered financial assistance by various departments as well as the Premier's Bursary Trust Fund.

**Madam Speaker**, a target of 500 learning opportunities is set by the National Youth Service as part of our EPWP Skills Development programme. Similarly there is an Artisan Apprenticeship Programme in Engineering and Construction which will be for a period of three years. This is offered through the Department of Roads and Public Works.

One hundred and twenty four (124) people enrolled of which 44 % (54) are women and 56 % (70). This speaks to our vision of breaking the glass ceiling of social inequity and ensuring that youth and women participate in all spheres of the economy.

Funding to the value of R9, 9 million has been granted by the Manufacturing, Engineering and Related Services Sector and Training Authority (MERSETA) for development of

Engineering trades namely, Riggers, Refrigeration, Welding and Diesel Mechanics with a total of 60 unemployed youth enrolled throughout the Province.

**Madam Speaker**, honourable Members, the Phakamile Mabija Apprenticeship programme commenced in 2018 with 24 young females enrolled. The learners have successfully completed and are currently busy undertaking their workplace training.

**Madam Speaker**, we can report about the following Skills Development programmes that are taking place namely, Road Maintenance in Prieska, Building and Civil Construction in Pampierstad, ICT System Support at NQF Level 5 in Upington and Kimberley which is a 12 months programme, a total of 89 youth of which 53 % (47) are women and 47 % (42) are male is at completion stage.

Increasingly, we will see the Department of Roads and Public Works serving as an incubator for the development of artisanal skills.

**Madam Speaker**, we have made steady progress in the rollout of the National Health Insurance (NHI), with immeasurable obstacles arising from the COVID-19 pandemic. National Parliament will soon conclude the urgent task of finalising the legal framework for the NHI. This will be based on the extensive consultation that has also been undertaken here in the Northern Cape.

**Madam Speaker**, a phased process of contracting of doctors in Pixley ka Seme, Namakwa and John Taolo Gaetsewe districts has started. In the medium to long term, the goal is to ensure that every clinic has scheduled access to services of a General Practitioner.

**Madam Speaker**, as per the pronouncement made, the former Department of Agriculture, Land Reform and Rural Development, and the Department of Environment and Nature Conservation are being consolidated into one (1) department.

This development was subsequently proclaimed in the Government Gazette on 27 March 2020. Consultation on the macro organisational structure with the Minister of Public Service and Administration is currently underway, and transversal systems changes have been submitted to National Treasury, with the intention of having the new Department fully functioning by 01 April 2021. This consolidation saved the Provincial Government millions of Rands.

**Madam Speaker**, placement of personnel will follow soon, as per nationally agreed upon bargaining processes. We want to assure affected employees that none of them will lose their jobs, those who will be in excess from this process will be placed.

**Madam Speaker**, insourcing is a policy decision of the current administration and we announced that we will commence with the insourcing of security services. A shared service model is proposed and will be located in the Department of Transport, Safety and Liaison. Our plans were delayed due to Covid 19 that resulted in a number of restrictions. Implementation is expected to be rolled out in a phased-in manner.

**Madam Speaker**, in terms of the transfer of Early Childhood Development (ECD) function, from the Department of Social Development to the Department of Education. A final proclamation still needs to be made, and the function shift should be completed by April 2022.

**Madam Speaker**, in our quest to ensure that every ten year old should be able to read for meaning, a commitment I made at the inaugural State of the Province Address (SOPA), the Department of Education has appointed 121 Reading Assistants across the province to support reading and learning. The success of our children to read for meaning at Primary School level is the foundation for ensuring success of our province.

Furthermore, 2 224 Foundation phase teachers, 647 intermediate phase teachers and 260 Primary School Management Teams were trained on methodologies associated with the teaching of reading through the Primary School Reading Programme (PSIRIP).

**Madam Speaker**, a few days ago the grade twelve class of 2020 finally got to close what has been a difficult chapter as the Department of Basic Education released the results of their final examination. The Province recorded 7 665 full-time candidates that passed, bringing the overall pass rate in the Province to 66%, a decrease of 10, 49% in comparison to 2019. There are two primary contributors to these poor results, first, out of about 10500 educators, 2758 (24%) applied to work from home due to age and comorbidities and secondly more than 2700 Grade 12 learners did not return to class when schools were reopened after the March hard lockdown, but showed up for the exams.

Plans are underway to improve on the weaknesses and poor performance in the 2020 National Senior Certificate Examination. The Provincial Improvement Plan will include, amongst others, programmes with a specific focus on underperforming schools, novice teachers, progressed learners, learner performance, leadership and management and most importantly, consequence management.

**Madam Speaker**, we want to thank the learners, parents and teachers; who through sheer determination and commitment refused to see the academic year going to waste. What, the entire cohort of learners have learned in the past year is that in life, giving up is not an option. We wish to implore parents to ensure that the learners who dropped out do not lose out, they ought to have returned to school this year; hopefully they did. The other option is home schooling, where possible.

**Madam Speaker**, on this occasion last year, we made a commitment for a centralisation of different bursary schemes in the Province to be an effective single centralised bursary, located within the Office of the Premier.

**Ladies and gentlemen**, as a matter of emphasis we will be awarding bursaries and not loans, to the beneficiaries, from Northern Cape, who are in need and who are academically deserving. The budget for bursaries has been centralized in the Office of the Premier since 1 April 2020. It is heart-warming for me to announce that the R150 million debt owed by former beneficiaries will be written off as from the 1st of April 2021. Transitional arrangements of the bursary solution are being implemented while sorting out all the legalities pertaining to the dissolution and winding up of the operations of the Trust Fund.

**Madam Speaker**, the founding President of our democratic country, Rolihlahla Mandela stated “It is through education that the daughter of a peasant can become a doctor, that the son of a mine worker can become the head of the mine; that a child of farm workers can become the president of a great nation. It is what we make out of what we have, not what we are given, that separates one person from another.” This truism remains and is much more relevant as we traverse the age of the knowledge economy.

**Madam Speaker**, we remain concerned about service delivery as it relates to the local sphere. This Administration will continue to support this sphere of Government to ensure that we place our people first by ensuring that the coalface of service delivery runs smoothly and effectively. There are in essence four challenges that are confronted by the municipalities in our province, these are:

- Governance challenges: political infighting, interference and instability, poor oversight and inaction.
- Service delivery challenges: failure to provide services
- Administrative challenges: high vacancy rate especially CFOs, technical services, engineers, planners and environmental specialists, poor strategic leadership.
- Financial management challenges: poor audit outcomes, financial distress, and high levels of irregular expenditure and adoption of unfunded budgets.

**Madam Speaker**, a joint coordinated intervention has been initiated by the Office of the Premier, Provincial Treasury and COGHSTA to address these challenges in the context of Operation Clean Audit. A Water Services Master Plan has been submitted to DBSA to address the challenges associated with water provision in the province.

Furthermore **Madam Speaker**, a District Development Model (DDM) with District Profiles have been developed and submitted to the National Department of CoGTA. MECs in the Province have been assigned to districts as District Champions. The launch of the District Development Model was planned for the current financial year. This progress was however hindered by the impact of COVID-19. Plans are underway to finalise the One Plan, One Budget for all Districts.

**Madam Speaker**, as we set out to improve the performance in our municipalities; it should be noted that the payment culture dropped drastically in all our municipalities and most municipalities could not implement their credit control policies because of COVID-19. Just last year alone, our municipalities lost more than R800 million in revenue. This placed most of our municipalities in a precarious financial position, which to a large extent hampered service delivery. We encourage our community members to pay for their services to allow for improved municipal services.

**Madam Speaker**, in the past two years we have set up a Technical Task Team of both provincial and national governments to work on the re-demarcation of about 15 villages in the Baga Mothibi area that are currently in the North West. Thus far, the team has reported on the assets in the area and what the expectations would be from us as the Northern Cape Provincial government.

**Madam Speaker**, the Traditional Khoisan Leadership Act will come into operation on the 1st of April this year. The process will unfold with a Commission that will be established to receive applications for recognition of Khoisan communities and Khoisan leaders. At the conclusion of the process Khoisan Traditional leadership will be recognised in accordance with the Act.

**Madam Speaker**, as part of our commitment to clean governance, we commissioned our Internal Auditors to look into all Personal Protective Equipment Procurement by Provincial

Government. It was found that most of the departments complied with procurement processes. Already this report reflects positivity.

The reports have been shared with the SIU for further processing. We will continue to exercise transparency and remain committed to the principles of clean governance. In light of this; we wish to welcome the opening of the Provincial SIU Office in April this year. This will go a long way in supporting us in our fight against rooting out corruption. Working together with our social partners and our law enforcement agencies, we will fight tirelessly and uncompromisingly against corruption, fraud and money laundering. We therefore thank the Minister for Justice and Correctional Services, Mr Ronald Lamola and the SIU Head Advocate Mothibi for responding swiftly and positively to our request in this regard.

**Madam Speaker**, we remain committed in gaining public confidence through the improvement of accountability by the Provincial Government. The Province recorded an improvement in clean audits, from two to three, and six unqualified audit opinions. This gives hope that the Province is steadfast in its commitment to good financial governance.

**Ladies and gentlemen**, our government is concerned about the senseless and endless cycle of violence meted out against women and children, these crimes must receive our undivided attention, and the perpetrators must feel the weight of our justice system. Building an inclusive society requires us to create conditions where individuals from the affected groups can thrive and prosper. Where they can dream and flourish without social, economic and political prejudices.

**Madam Speaker**, the year has been very difficult; we lost a number of luminaries, sons and daughters of our country who have played a role in various sectors of our country. The country lost some of its leading lights in the struggle for freedom, such as:

- Denis Goldberg
- Andrew Mlangeni
- Jonas Gwangwa
- Jackson Mthembu
- Zindzi Mandela
- Priscilla Jana
- George Bizos
- Hishaam Mohamed
- Nomvuzo Francisca Shabalala

Most painfully, death visited us a couple of times in the Northern Cape, taking with it amongst the most eminent sons and daughters, amongst these are the following personalities:

- MacCollen Jack - a brother and comrade who served our people with distinction in EXCO and various other roles,

- Nombulelo Hermans – who previously served as a Mayor and subsequently as a Member of the National Parliament
- David Molusi – who previously served as an MEC and Executive Mayor of Sol Plaatje Municipality
- Credo Muthwa – the Great Sanusi an author and oracle; who foretold many of our lived experiences
- Motlwaahatshe 'Laaities' Keupilwe – who laid a strong foundation for Setswana traditional song and dance

**Madam Speaker**, I want to thank my family for their unwavering support to my work, the Office of the Premier and all people that put their shoulders to the plough. There are still difficult and heavy battles ahead of us 2021 is no easy year, though there are some glimmers of hope, to catch the moment of hope we need to be smart, thrifty and pragmatic in responding to the socio-economic challenges in the province.

Building “A Modern, Growing and Successful Province”, is the pledge of this Sixth Administration. We shall do everything in our power to build a society in which knowledge and opportunity inequity shall be condemned to history; in which poverty will be a thing of the past; in which success shall be the normative defining factor of every child and resident of the Northern Cape.

### **I thank you**

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

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

- The key performance indicators and performance targets determined in terms of the Performance Management System.

#### 4.11 INSTITUTIONAL ARRANGEMENTS

The Integrated Development Plan (IDP) is one of the key tools for local government to assume its new developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a strategic function of municipal management, as part of an integrated system of planning and delivery. The objective of the IDP process is to facilitate deliberations resulting in decisions being made on the strategic development direction of the municipality and includes issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. The IDP, however, will not only inform municipal management; it is intended to guide the activities of any agency from other spheres of government, corporate service providers, NGOs and the private sector within the Karo Hoogland Municipal area.

<b>INTERNAL STAKEHOLDERS</b>	
<b><i>ROLE PLAYERS</i></b>	<b><i>ROLES AND RESPONSIBILITIES</i></b>
<b><i>Council</i></b>	<ul style="list-style-type: none"> <li>➤ Approve and adopt the process and framework plans as well as IDP and budget</li> <li>➤ Monitor the implementation and approve any amendments of the plan when necessary.</li> </ul>
<b><i>Mayor</i></b>	<ul style="list-style-type: none"> <li>➤ Consider the IDP and Budget timetable and Process Plan and submit to Council for approval annually by latest 31 August.</li> <li>➤ Overall political guidance, management, coordination and monitoring of the IDP and budget process (MFMA section 53).</li> <li>➤ Establish a budget steering committee as envisaged in the Municipal Budget and Reporting Regulations (MBRR) (Regulation 4).</li> <li>➤ Assign and delegate responsibilities in this regard to the Municipal Manager.</li> <li>➤ Submit the draft IDP, budget and SDBIP to Council for community consultation and approval.</li> <li>➤ Submit final IDP and Budget to Council for adoption.</li> <li>➤ The Mayor must approve the final SDBIP within 28 days after the approval of the budget.</li> <li>➤ Co-ordinate plans and timetables for the Budget.</li> <li>➤ Exercise close oversight on the IDP, Budget and SDBIP preparation.</li> <li>➤ Ensure and drives political engagement with the province and national departments on unfunded or under-funded mandates.</li> <li>➤ Escalate community priorities and requests (relating to national and/ or provincial mandates) formally, in writing, to the relevant national/ provincial organs of state – follow-up and coordinate that feedback to the community is provided.</li> </ul>
<b><i>Ward Councillors / Ward Committees</i></b>	<ul style="list-style-type: none"> <li>➤ Form a link between the municipality and residents.</li> <li>➤ Link the IDP, Budget and SDBIP process to their respective Wards.</li> <li>➤ Assist in the organising of public consultation and participation.</li> <li>➤ Explain and engage the community during the process.</li> <li>➤ Monitor the implementation of the IDP, budget and SDBIP with respect to their particular wards.</li> <li>➤ Encourage residents to take part in the IDP process.</li> <li>➤ Provide feedback to the community during and AFTER APPROVAL of the</li> </ul>

	<p>IDP, budget and SDBIP. Especially on community priorities that could not be accommodated and the reasons for such, including when or how it will be addressed in future.</p>
<b><i>Municipal Manager</i></b>	<ul style="list-style-type: none"> <li>➤ Managing and coordinate the entire IDP process as assigned by the Mayor.</li> <li>➤ Fulfil the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA, Act 56 of 2003.</li> <li>➤ Ensure that the budget is prepared in the prescribed format and includes the minimum prescribed information and in the sequence prescribed (MFMA and Municipal Budget and Reporting Regulations (MBRR)).</li> <li>➤ Certifies and signs-off that the budget does meet the minimum quality and content requirements (MFMA and MBRR).</li> </ul>
<b><i>Chief Financial Officer</i></b>	<ul style="list-style-type: none"> <li>➤ The CFO performs all the budgeting duties as delegated by the Accounting Officer in terms of Section 81 of the MFMA</li> <li>➤ Managing and co-ordinates the entire budgeting process</li> <li>➤ Ensure proper alignment between the IDP and budget processes</li> </ul>
<b><i>IDP Manager</i></b>	<ul style="list-style-type: none"> <li>➤ Prepare IDP process plan and monitor the timeously implementation thereof.</li> <li>➤ Day to day management and coordination of the IDP process.</li> <li>➤ Ensure stakeholder engagement in the IDP process by organising and setting up meetings for engagement.</li> <li>➤ Ensure that the IDP process is participatory and that planning is ward-based oriented. Respond to public and MEC comments on Draft IDP.</li> <li>➤ Compilation of a comprehensive IDP document that complies with all legislator requirements.</li> <li>➤ Amend the IDP document in accordance with the comments of the MEC.</li> <li>➤ Assist the Mayor to coordinate the process of establishing ward committees.</li> <li>➤ Responsible for logistical arrangements pertaining to ward committee meetings.</li> <li>➤ The responsibility to meet regularly with the ward committees to ensure appropriate communication with the communities through the ward committee structure.</li> <li>➤ The responsibility to ensure that representations made through the ward committees and ward councillors are channelled to the appropriate structures/functionaries for further attention/information.</li> <li>➤ To provide the administrative support to ward committees.</li> <li>➤ To coordinate within the administration and prepare a consolidated formal document of the community needs/ requests (relating to national/ provincial mandates) that arose during community engagements. This must be provided to the Mayor for escalation to national/ provincial organs of state.</li> </ul>
<b><i>Head of Departments</i></b>	<ul style="list-style-type: none"> <li>➤ Provide relevant technical, sector and financial information analysis.</li> <li>➤ Provide technical expertise in consideration and finalisation of strategies and identification of projects.</li> <li>➤ Provide departmental, operational and capital budgetary information.</li> <li>➤ Preparation of project proposals, integration of projects and sector programmes.</li> </ul>
<b><i>Steering Committee</i></b>	<ul style="list-style-type: none"> <li>➤ Refinement and quality check of IDP document to ensure compliance with legislation.</li> <li>➤ Consist of Municipal Manager, Senior Management, IDP Manager/Office.</li> </ul>
	<ul style="list-style-type: none"> <li>➤ To provide technical assistance to the mayor in discharging the responsibilities set out in Section 53 of the MFMA.</li> <li>➤ Consist of the portfolio Councillor for Financial matters, the Municipal Manager, Chief Financial Officer, Senior Managers and any technical experts on infrastructure, the manager responsible for budgeting and manager responsible for planning.</li> </ul>
<b><i>IDP Representative</i></b>	<ul style="list-style-type: none"> <li>➤ Provide an organisational mechanism for discussion, negotiation and</li> </ul>



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

#### 4.12 IDP PROCESS PLAN

In order to ensure certain minimum quality standards of the IDP process, and proper coordination between and within spheres of government, the preparation of the IDP Process Plan and the drafting of the annual budget of municipalities have been regulated in both the Municipal Systems Act (Act 32 of 2000) and the Municipal Finance Management Act (Act 56 of 2003).

Section 28 of the MSA stipulates that:

- (1) Each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP which include the SDF
- (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process
- (3) A municipality must give notice to the local community of particulars of the process it intends to follow and specify timeframes, a programme of the different activities and give the local community and relevant stakeholders an opportunity to participate in the IDP process.

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

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
- (b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –
  - (i) The preparation, tabling and approval of the annual budget;
  - (ii) The annual review of –
    - the integrated development plan in terms of section 34 of the Municipal Systems Act; and
    - the budget-related policies;
  - (iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
  - (iv) Any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii)

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

## 2018/2019 IDP AND BUDGET PROCESS TIME-SCHEDULE

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

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

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

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

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

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

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

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



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

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

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

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

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

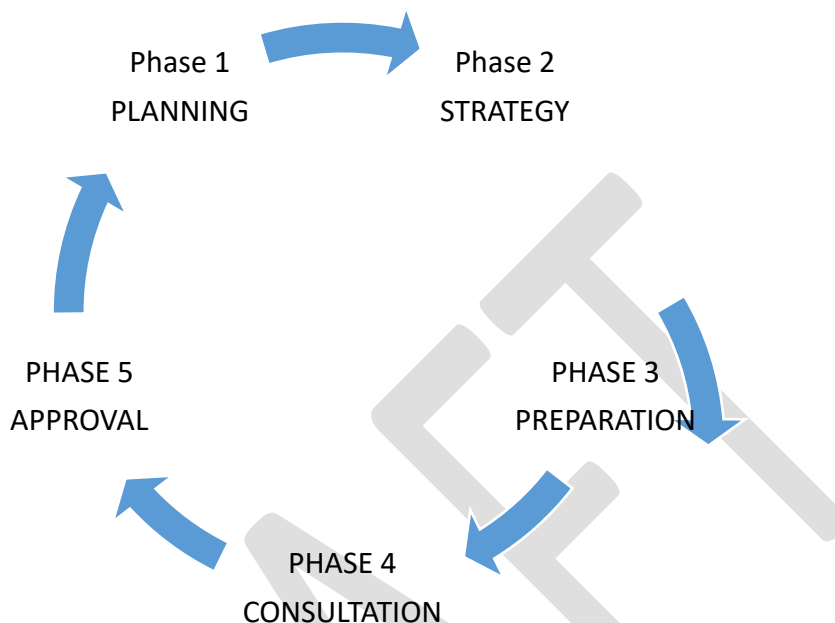
## Proposed Schedule for 2018/2019 IDP and Budget Public Engagement Sessions

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

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



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

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

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

(a) Must review its integrated development plan

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

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

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

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

#### 4.14 PHASE 1: ANALYSIS

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

The outputs of this phase are:

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



#### **4.15 PHASE 2: STRATEGIES**

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

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

#### **4.16 PHASE 3: PROJECTS**

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

The outputs of this phase include:

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

#### **4.17 PHASE 4: INTEGRATION**

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

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

- Service Delivery Budget Implementation Plan

#### **4.18 PHASE 5: APPROVAL**

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

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

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

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

#### **4.19 COMMUNITY PARTICIPATION**

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

#### **4.20 COMMUNITY PRIORITY NEEDS PER WARD**

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

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

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

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

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

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

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

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

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

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## **SECTION E**

### **SPATIAL ECONOMY AND DEVELOPMENT RATIONALE**

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

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

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

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

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

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

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### Sutherland as part of the National Spatial Development Framework

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

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

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

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

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

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

## 5.2 DEVELOPMENT SCENARIOS

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

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

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

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



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

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

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

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

## **GROWTH PROJECTIONS**

Projected population and need of sustainable human settlements within Karoo Hoogland Local Municipality is based on an average growth scenario (1.47 % growth rate per annum, measured between 1996 - 2016), a high growth scenario (1.97 % p.a., measured between 2001 and 2011) a medium growth scenario (0.67 % p.a., measured between 2011 and 2016) and low growth scenario (3.03% p.a., measured between 1996 - 2001). For the projected analysis an average growth scenario will be adopted. In addition, population projections by the CSIR2 (as based in the NSDF) has been used to reaffirm the projections calculated using the above projection rates. Medium to high growth rates projected varies between 0.78% based on 2016 population statistics and 0,64% towards the end of 2050. The NSDF envisage a development shift from the west towards the east of South Africa and this could prevail growth projections experienced between 2011 and 2016. Urbanisation<sup>3</sup> would also have certain growth implications in the Karoo Hoogland Local Municipality.

### 5.3 SPATIAL CONCEPT

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

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

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

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

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

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

### 5.4 KEY MUNICIPAL SPATIAL INFORMANTS

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

- Natural elements; and
- Settlement elements.

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

## **5.5 NATURAL INFORMANTS**

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

## **5.6 SETTLEMENT INFORMANTS**

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

## **5.7 CONCEPTUAL FRAMEWORK**

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

## **5.8 OPEN SPACE SYSTEM**

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

## **5.9 MAJOR TOWNS AND TOWN CENTRES**

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

## **5.10 KEY OBSERVATIONS:**

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

## **5.11 ACTIVITY STREETS AND NODES**

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

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

## **5.12 URBAN EDGES**

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

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

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

### **5.13 SPATIAL PLANNING CATEGORIES**

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

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

### **5.14 MACRO FRAMEWORK**

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

## **STRATEGY 1: ENHANCE LOCAL CONNECTIVITY**

### **OBJECTIVES:**

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

### **PRINCIPLES:**

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

- Strengthening economic opportunities that coincide with transient traffic.

### **OPPORTUNITIES:**

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

### **STRATEGY 2: PROTECTING LOCAL RESOURCES**

#### **OBJECTIVES:**

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

#### **PRINCIPLES:**

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

#### **IMPLICATIONS**

- Coordination of internal municipal departments responsible for environmental management;

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

## **OPPORTUNITIES**

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

### **What needs change?**

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

### **What needs to be protected?**

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

### **What new development is required?**

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

## **INFRASTRUCTURE**

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

## **TRANSPORT**

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

## **ECONOMY**

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

## **HERITAGE**

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

## **PROTECTING AND CONSERVING LOCAL RESOURCES**

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

## **STRATEGIC STATEMENTS DEVELOPMENT IMPLICATIONS LAND USE**

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

Core protection areas

Core protection areas

Promote Green Economy Initiatives

Promote Green Economy Initiatives

## **STRATEGY 3: URBAN AND RURAL DEVELOPMENT**



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

### **OBJECTIVES:**

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

### **PRINCIPLES:**

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

### **IMPLICATIONS**

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

### **OPPORTUNITIES**

- Urban renewal initiatives and economic regeneration;

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

### **What needs change?**

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

### **What needs to be protected?**

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

### **What new development is required?**

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

## **INFRASTRUCTURE**

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

## **TRANSPORT**

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

## **ECONOMY**

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

## **HERITAGE**

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

## **URBAN AND RURAL DEVELOPMENT**

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

## **STRATEGIC STATEMENTSDEVELOPMENT IMPLICATIONS LAND USE**

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

## **STRATEGY 4: ENHANCE INFRASTRUCTURE DEVELOPMENT**

### **OBJECTIVES:**

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

## **PRINCIPLES:**

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

## **IMPLICATIONS**

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

## **OPPORTUNITIES**

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

## **COMPOSITE PLAN**

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

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

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

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

## **DEVELOPMENT ACTIONS**

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

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

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

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- New development actions – new development or initiatives to be undertaken to achieve the vision and spatial concept.

Actions Strategic focus SDF Element Proposals

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

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

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

## **SPATIAL PRINCIPLES AND APPROACH**

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

### **CONTINUITY OF GREEN**

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

### **ESTABLISH WELL DEFINED AND DESIGNED DEVELOPMENT – OPEN SPACE**

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

### **PROTECT AND ENHANCE RURAL CHARACTER**

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

### **ENABLE STRATEGIC DENSIFICATION**

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



## **ENABLE AND PROMOTE MIXED USE**

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

## **PROTECT AND ENHANCE HERITAGE RESOURCES**

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

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

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

## **PROMOTE SPATIAL INTEGRATION**

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

## **ESTABLISH AN ACCESSIBLE HIERARCHY OF PUBLIC FACILITIES**

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

## **CLUSTER SOCIAL FACILITIES**

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

## **5.15 NATURAL ENVIRONMENT**

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

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

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

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

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

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

### Average Annual Rainfall

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

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

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

## 5.16 BIODIVERSITY

The purpose of the Karoo Succulent Ecosystem Programme (SKEP) is to provide for the conservation of the biome known as the Succulent Karoo. This biome covers approximately 116 000km<sup>2</sup> and stretches from the south-west to the north-west of South Africa and southern Namibia. It is considered an international biodiversity hotspot, comprising a diverse range of flora, reptiles and invertebrates, many of which are endemic to the region. However. Only 3, 5% of this biome falls under formal conservation areas and there is pressure on the environment from humans in the form of mining, crop agriculture, and ostrich farming. Overgrazing, illegal collection of fauna and flora, and climate change. In response to these threats, the SKEP programme was developed.

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

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

These 9 geographic regions are listed as follows:

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

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

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

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

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

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

## **5.17 WATER SOURCES**

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

### **Water Conservation**

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

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

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

### **Water bodies**

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

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

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

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

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

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

### **5.18 HERITAGE**

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

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

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

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

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

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

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

## 5.19 DISASTER MANAGEMENT

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

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

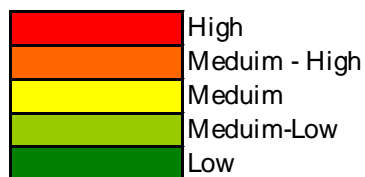
With this information it became possible to compile a disaster management level two plan. Mainly because the disaster management level 2 plan predominately focuses on the implementation of appropriate disaster risk reduction programmes, which is the main responsibility of the local municipality, these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

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

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

**NAMAKWA DISTRICT MUNICIPALITY: HAZARD IDENTIFICATION USING INDIGENOUS KNOWLEDGE**

Hazard / Risk	Local Municipality					
	Karoo Hoogland	Hantam	Kamiesberg	Nama Khoi	Richtersveld	Khai-Ma
Drought	High	High	High	High	High	High
Flood	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High
Wind Storm	Meduim	Meduim - High	Meduim - High	Meduim - High	Meduim - High	Meduim - High
Storms & Cyclone	Meduim-Low	Meduim-Low	Meduim - High	Meduim - High	Meduim - High	Meduim - High
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	High	High	High	High	High	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	High	High	Meduim	High	Meduim	High
Rising of See Temperatures	High	High	Meduim	Meduim	Meduim	High
See Rescue Services	High	High	High	High	High	High



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

## **5.20 CLIMATE CHANGE**

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### **Climate**

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

### **Rainfall**

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

### **Temperature**

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

### **Impacts Analysis**

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

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

## Conclusion

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

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

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

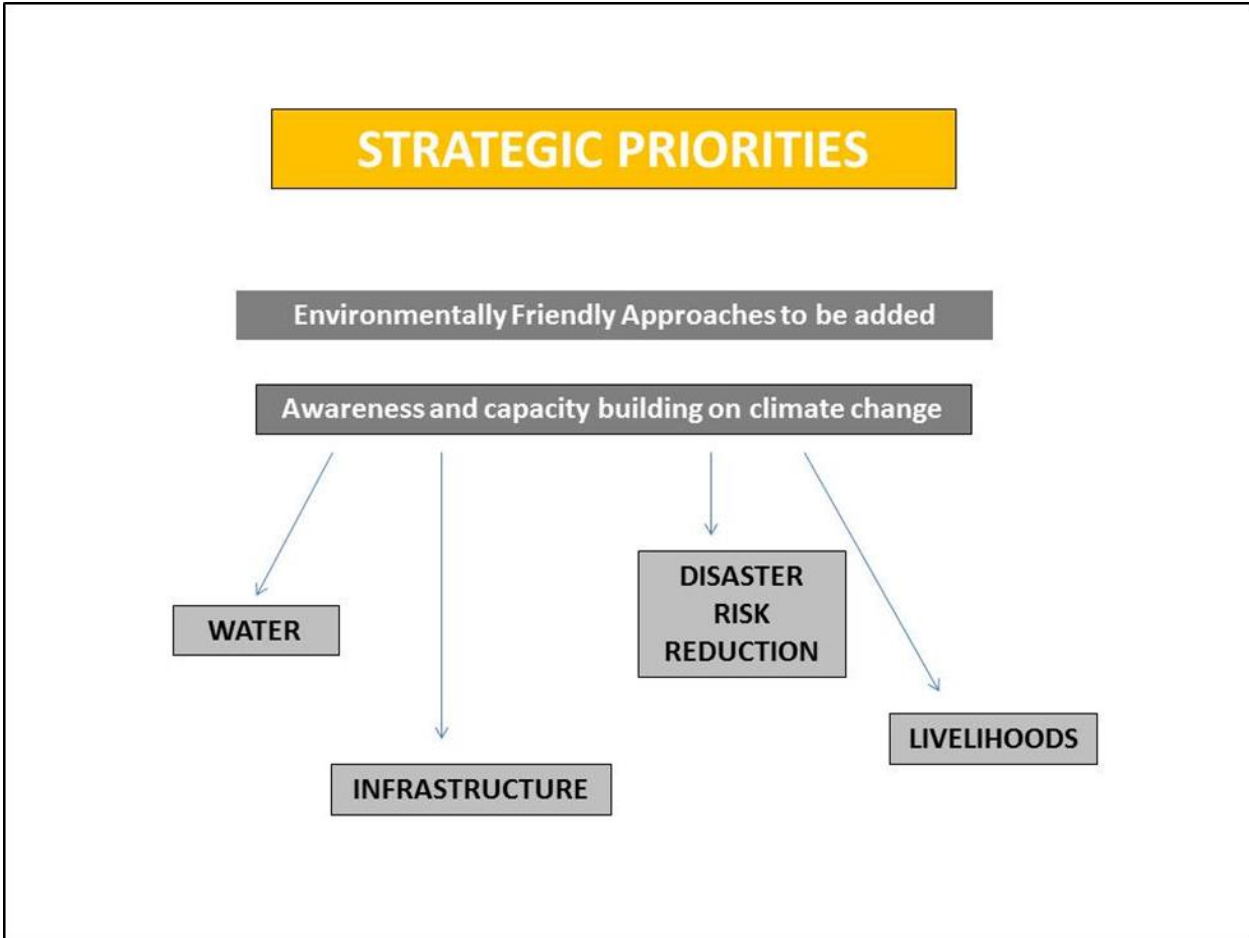
□ **Over the medium term:** Develop an enhanced understanding of longer term climate variability and change and use this to devise adequate disaster management for affected regions; develop sector-specific strategies to cope with variability as a precursor for adaptation to long term climate trends.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

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

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



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



## 5.21 INDOOR AIR QUALITY

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

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

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

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## SECTION F: STATUS QUO ASSESSMENT

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### 6.1 OVERVIEW

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

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

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

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

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

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

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

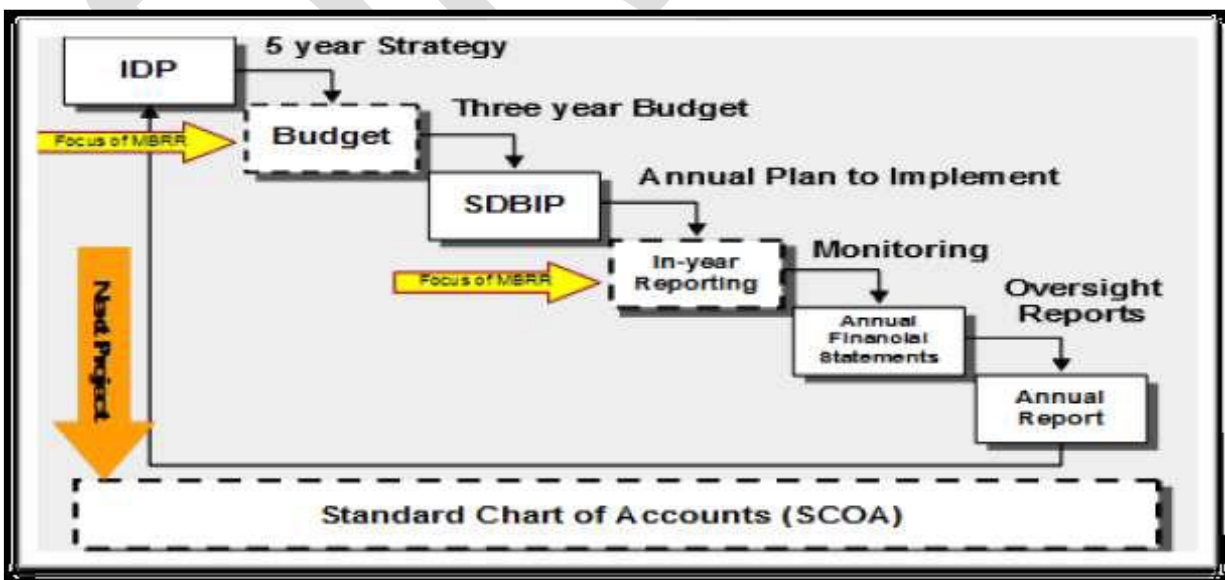
- An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities
- A long term development vision for the municipal area that overcomes its development challenges

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

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

The purpose of Strategic Planning is:

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



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

## **6.2 KPA 1: BASIC SERVICES DELIVERY**

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

### **WATER PROVISION**

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

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

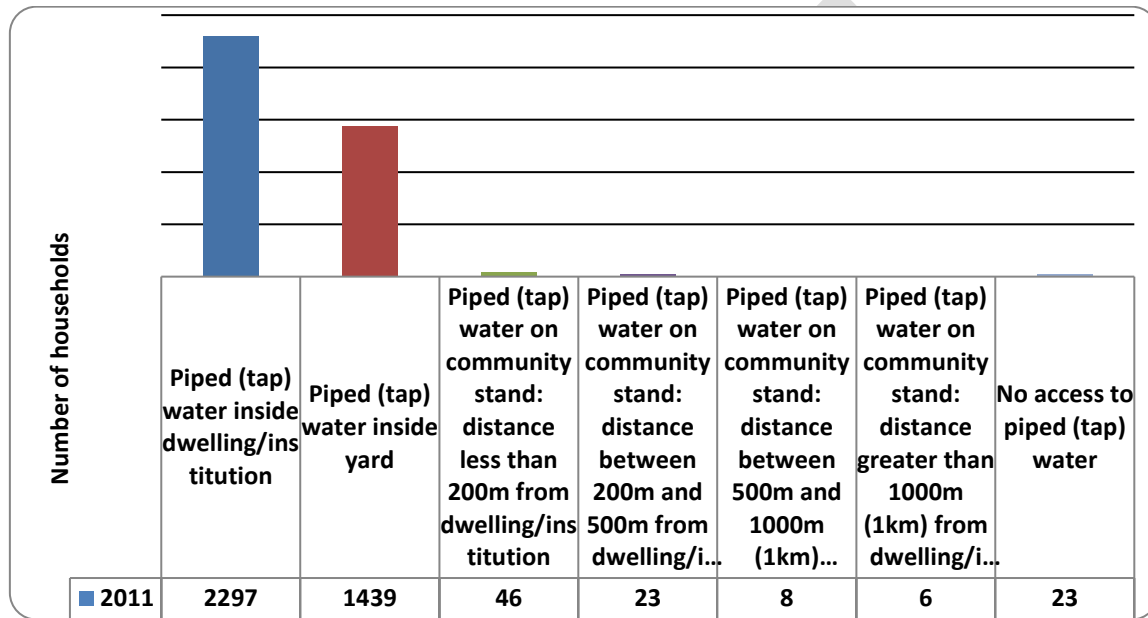
The municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including the provision of water. A portion of the total salary budget is allocated to water services.

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

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

- The upgrading of informal settlements

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

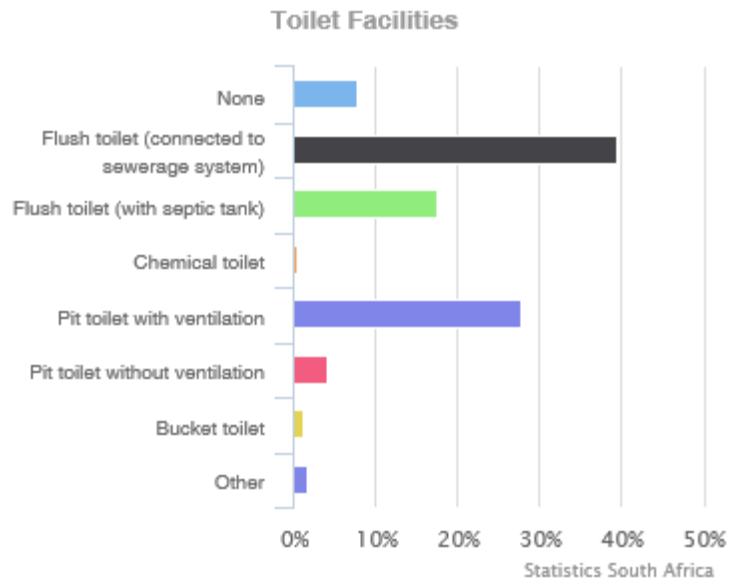


## PROVISION WASTE WATER (SANITATION)

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

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

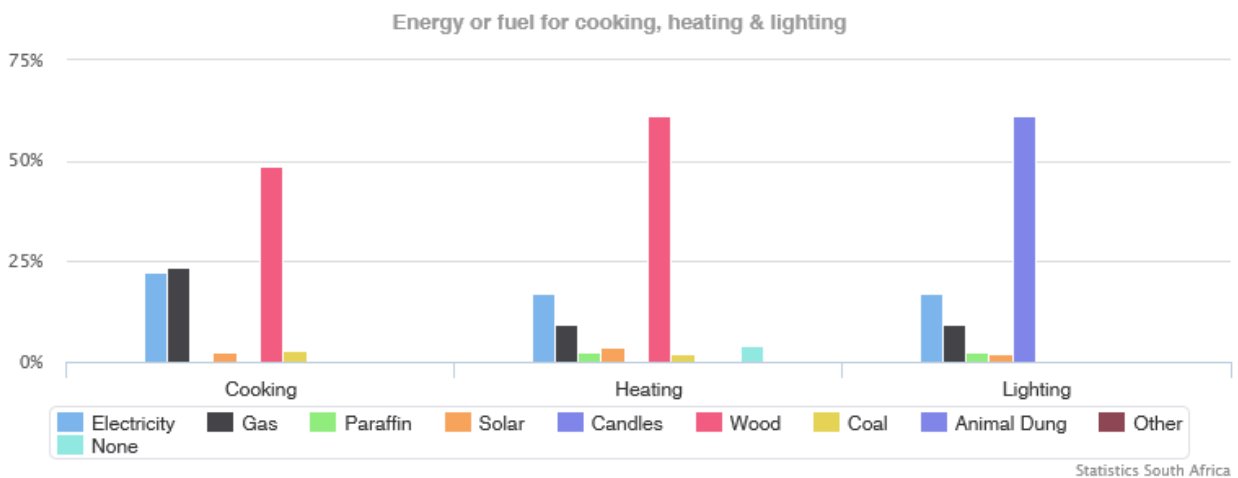
The municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including the provision of sanitation. A portion of the total salary budget is allocated to sanitation services.



## ELECTRICITY PROVISION

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

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

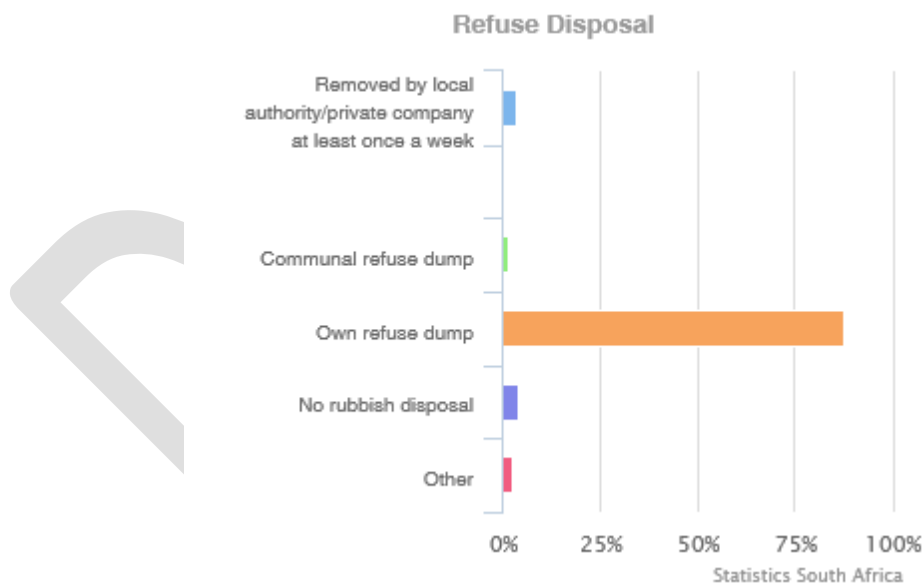


## WASTE MANAGEMENT

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

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

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



## HOUSING

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

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



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

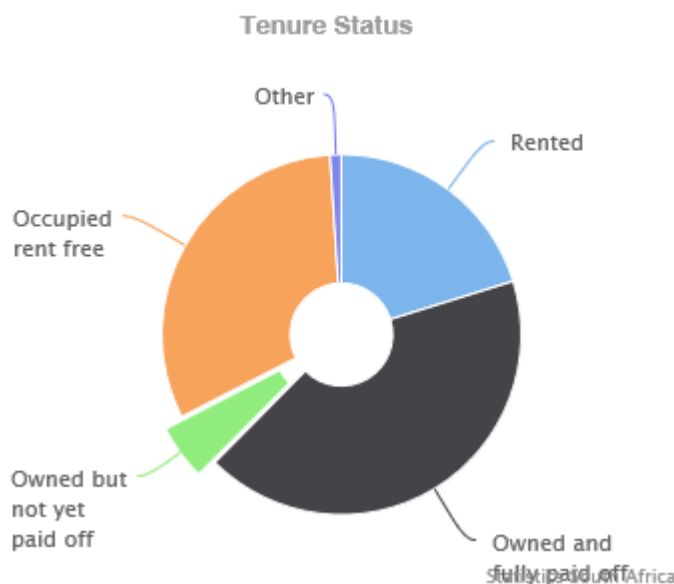
Housing remains one of the few visible signs of government’s success to address the needs of the poor. It is therefore critical that local municipalities play their role in facilitating the delivery of houses in their areas. This role is adequately in the Housing Act (1997). Local Government is expected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

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

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

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

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



## **FREE BASIC SERVICES AND INDIGENT SUPPORT**

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

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

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

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

## **ROAD TRANSPORT**

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

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

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

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

## **WASTE WATER STORM WATER DRAINAGE**

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

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

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

## ENVIRONMENTAL PROTECTION

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

## HEALTH

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

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

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

### Clinics

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

### Health and social facilities

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

## HIV/AIDS

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

## HEALTH INSPECTIONS AND ABATTOIR

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

## SECURITY AND SAFTY

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

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

## SPORT AND RECREATION

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

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

## CEMETRIES

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

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

## 6.3 KPA 2: LOCAL ECONOMIC DEVELOPMENT

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### KAROO HOOGLAND MUNICIPALITY LED ANALYSIS AND PROFILE

The Karoo Hoogland LM covers a geographical area 29 423 km<sup>2</sup> which is approximately 23% of Namakwa's total. The Municipality has a population density of 0.4 people per km<sup>2</sup> and a household density of 0.1 households per km<sup>2</sup>. Approximately 9% of Namakwa's population resides in the Municipality.

### LED DEFINED

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

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

## LED MANDATE

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

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

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

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

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

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

## NATIONAL LED FRAMEWORK

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

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

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

**Building a Diverse Economic Base:**

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

**Developing Learning and Skilful Local Economies:**

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

**Developing Inclusive Economies:**

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

**Enterprise Development and Support:**

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

**Economic Governance and Infrastructure:**

- Improving Economic Leadership and Management Capacity

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

## **THE LED LEGISLATIVE AND POLICY CONTEXT**

### **a. National legislation**

#### **i. The Constitution of the Republic of South Africa**

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

Five objectives of local government are described in section 152:

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

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

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

#### **ii. New Growth Path**

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

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

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

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

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

### **iii. National Development Path**

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

The NDP focus on:

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

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

### **iv. The Industrial Policy Action Plan (IPAP)**

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

Consequently, the objectives of the IPAP2 are:

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



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

#### **v. National LED Framework**

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

#### **The objectives of the framework are:**

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

#### **vi. Presidential Infrastructure Coordination Commission**

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

Cabinet established the PICC, to:

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

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

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

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

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

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

#### **SPLUMA principles are:**

##### **a) The principle of spatial justice, whereby—**

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

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

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

**c) The principle of efficiency, whereby—**

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

**d) The principle of spatial resilience, whereby.**

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

**e) The principle of good administration, whereby—**

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

**viii. Integrated Sustainable Rural Development Strategy**

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

**ix. The Broad-Based Black Economic Empowerment Act**

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

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

## **b. Provincial legislation**

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

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

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

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

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

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

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

### **ii. Provincial Spatial Development Framework**

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

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

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

### **c. Municipal Legislation**

#### **i. The White Paper on Local Government**

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

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

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

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

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

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

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

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

### **iii. Back to Basics (B2B)**

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

## **VISION MISSION AND OBJECTIVE**

### **Vision**

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

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

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

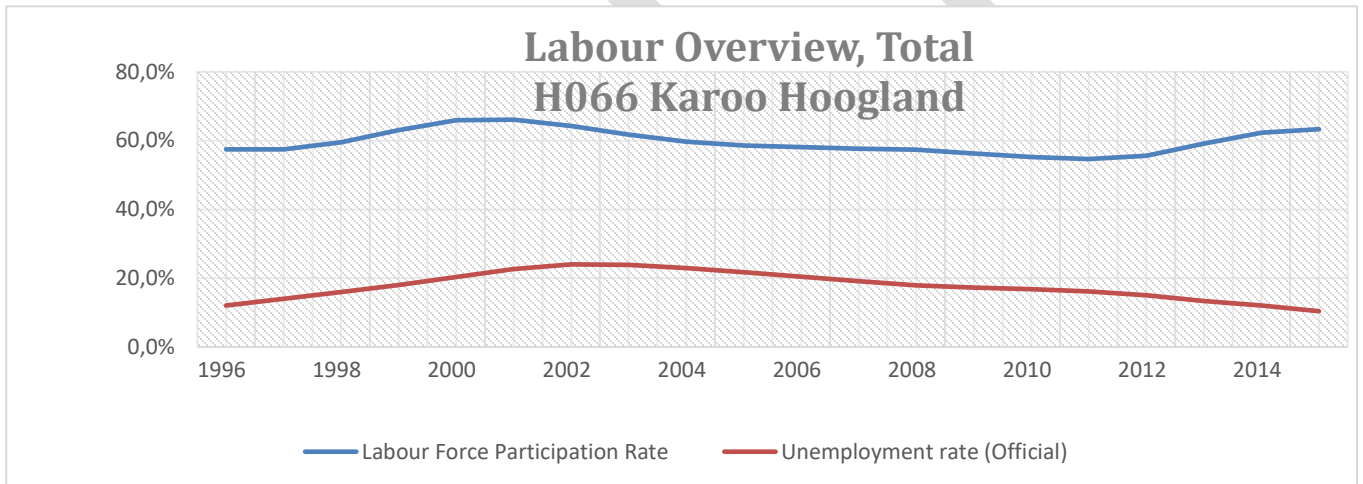
- Poverty relief through effective basic service delivery and job creation,
- Assist with economic interventions in sector development (agricultural, tourism and renewable energy),
- Facilitate education, literacy, skills development and capacity building within the Local economy,
- Promote business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

### Structure and System

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

### Opportunities and Projects

### Economic synopsis



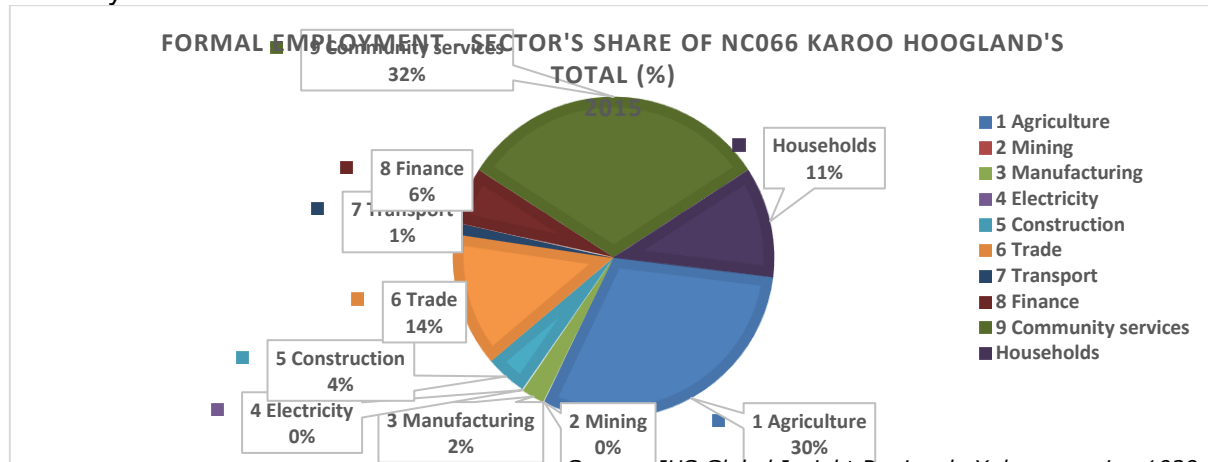
### Employment status

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

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

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

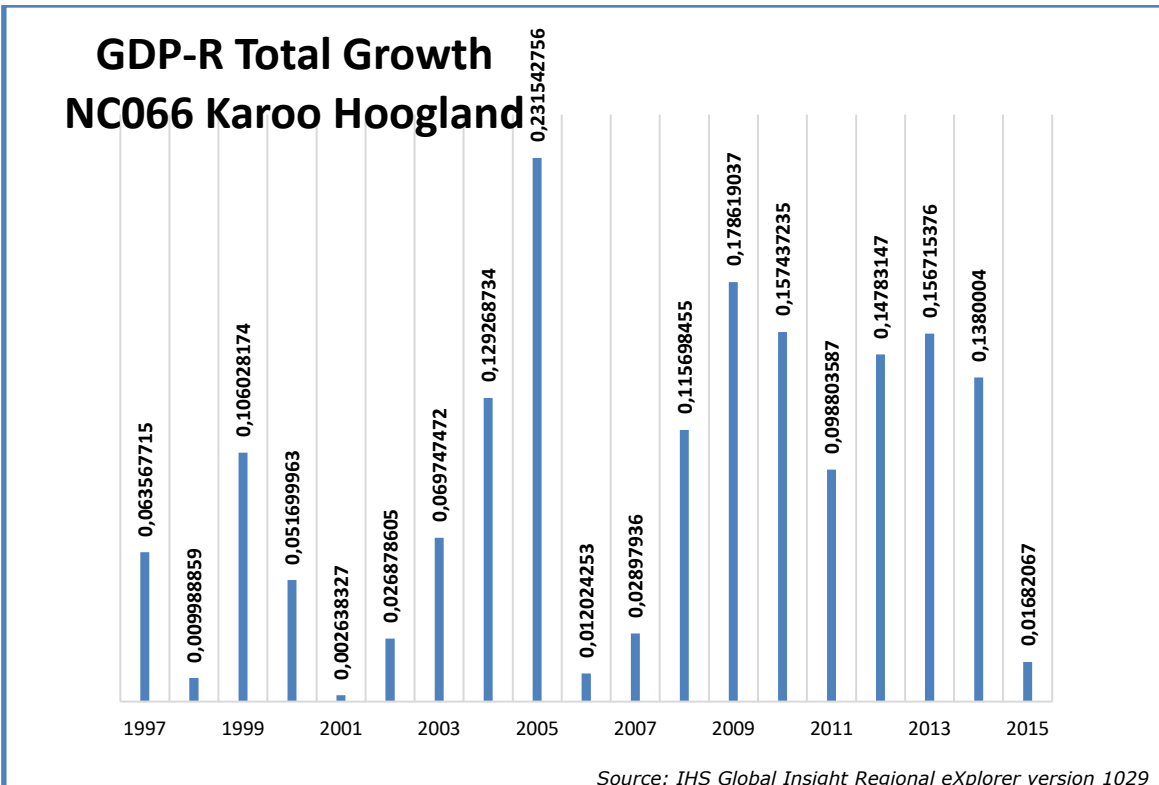
### Industry



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

### Gross Domestic Product





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

**PILLARS and THRUSTS**

**PILLARS THRUST TASK/PROJECTS**

PILLARS AND THRUSTS

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

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

## Thrusts

## **Agriculture in Karoo Hoogland**

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

## **Mining**

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

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

Other mining opportunities include:

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

## **Tourism**

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

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

## **Renewable Energy**

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

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

- ± 250 wind turbines;
- Electrical connections;
- Substation (single storey of approximately 2500m<sup>2</sup> in size)
- Access roads and site access; and
- Additional project infrastructure.

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

## **SKA**

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

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

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

## **SALT**

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

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

### Project list – Prioritised and Budgeted For

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

## PROPOSED DUPLICATION OF THE LED COMPONENT FOR KAROO HOOGLAND LOCAL MUNICIPALITY

### LED component for IDP

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

### LED OBJECTIVES

#### LED Definition:

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

#### LED Enables:

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

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

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

**VISION MISSION AND OBJECTIVES**

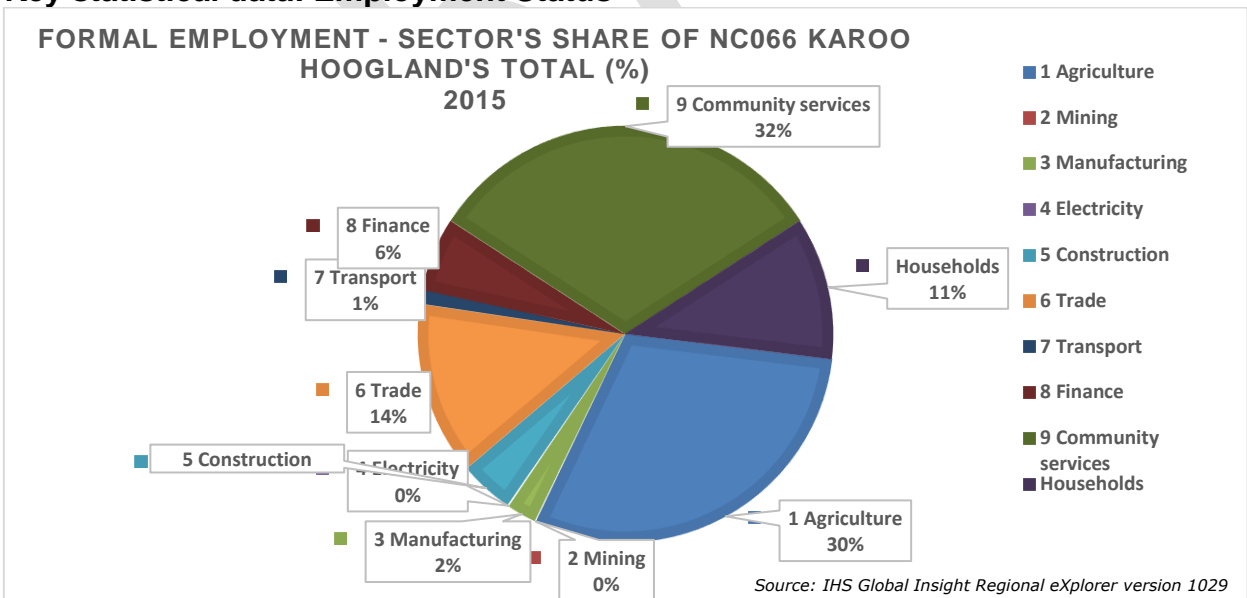
**Vision (current)**

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

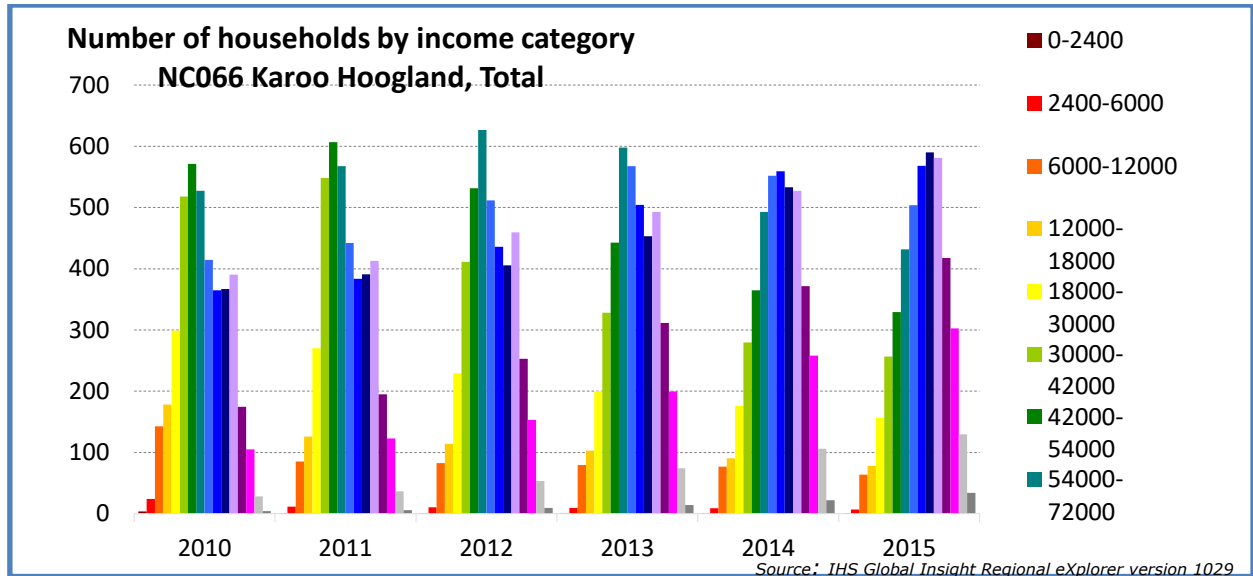
The LED goals for Karoo Hoogland Local Municipality are as follows:

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

**Key statistical data: Employment Status**

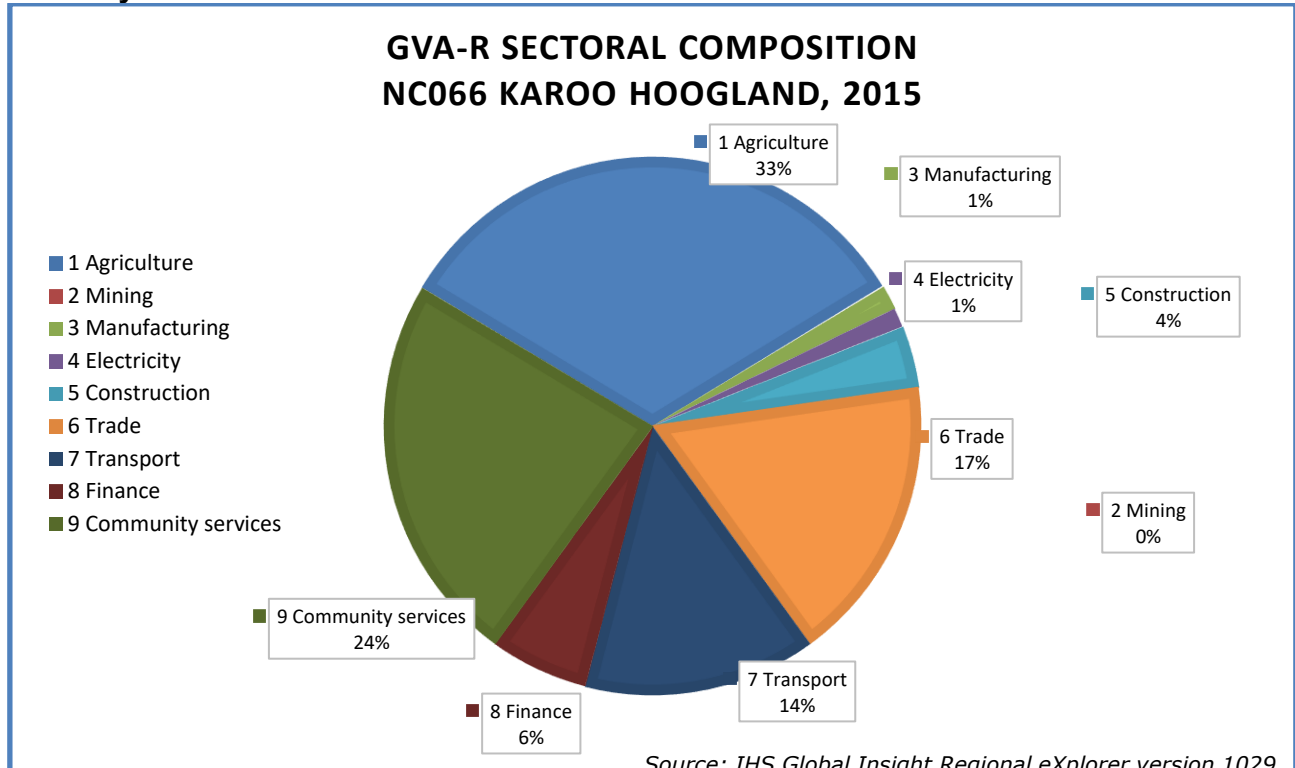


**Income Distribution**



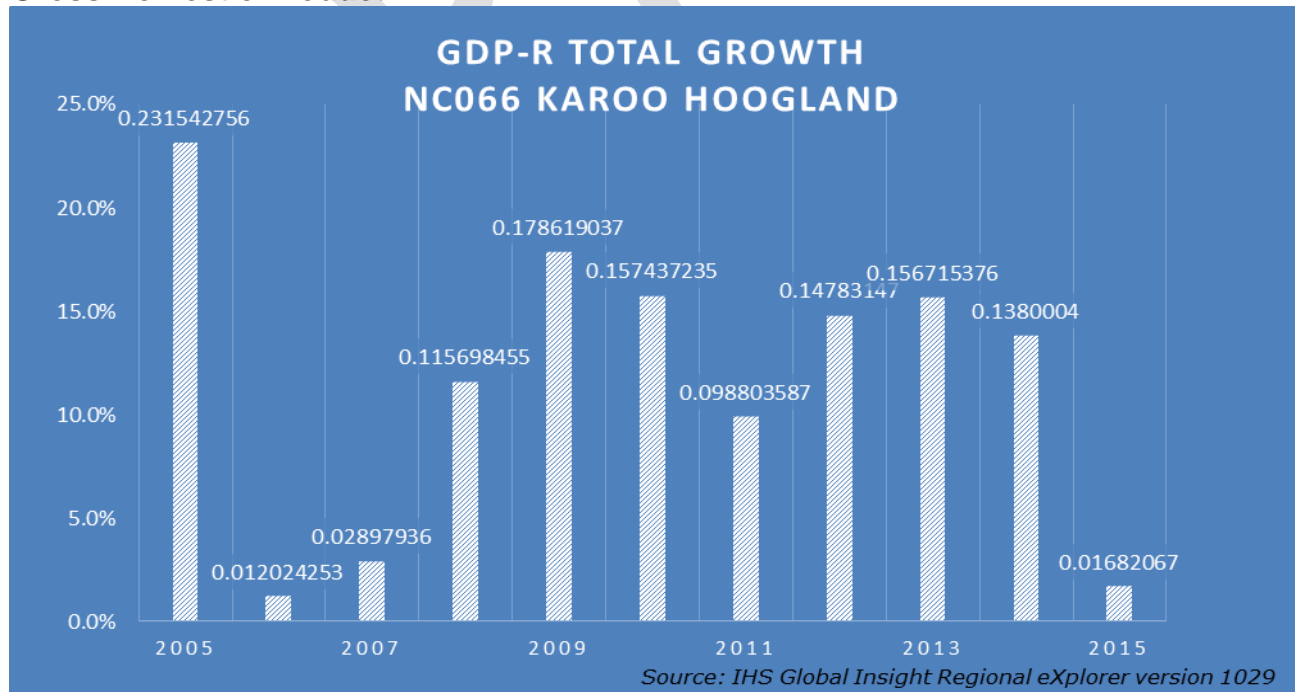
The biggest income groups per household between 2010 and 2011 were in the R42000-R54000 bracket and steady decline in the outer years, with a sharp increase in the R54000 – R72000 group in 2012. The group with the steadiest growth of income over the period was the R96000-R132000 group as indicated in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

## Industry and Sectors



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

## Gross Domestic Product



## Gross Domestic Product Growth



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

## PILLARS AND THURST

### PILLARS THRUST TASK/PROJECTS

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

## ACTION PLAN

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

## PROJECT PRIORITIZATION MATRIX

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

## OTHER OPPORTUNITIES

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

- Mining

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

### **ADDRESSING LED CONSTRAINTS**

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

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

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

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

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

#### **6.4 KPA 3: FINANCIAL VIABILITY**

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

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

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

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

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

### **PROPOSED TARIFFS**

The proposed tariffs are per the tariff structure of KHM.

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

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

The following stipulations in the Property Rates Policy are highlighted:

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

## **SALE OF WATER AND IMPACT OF TARIFF INCREASES**

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

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

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

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

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

## **SALE OF ELECTRICITY AND IMPACT OF TARIFF INCREASES**

NERSA has announced the revised bulk electricity pricing structure.

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

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

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

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

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

## **SANITATION AND IMPACT OF TARIFF INCREASES**

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

## WASTE REMOVAL AND IMPACT OF TARIFF INCREASES

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

Overall impact of tariff increases on households

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

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

## OPERATING EXPENDITURE FRAMEWORK

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

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

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

Priority given to repairs and maintenance

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



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

### **FREE BASIC SERVICES: BASIC SOCIAL SERVICES PACKAGE**

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

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

### **CAPITAL EXPENDITURE**

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

<b>Williston Paving of streets</b>	<b>R 8 065 000</b>
<b>Total</b>	<b>R 8 065 000</b>

### **ANNUAL**

#### **Borrowing Management**

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

#### **Safety of Capital**

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

## LIQUIDITY

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

## REVENUE MANAGEMENT

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

## CREDITORS MANAGEMENT

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

## OTHER INDICATORS

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

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

### **FREE BASIC SERVICES: BASIC SOCIAL SERVICES PACKAGE FOR INDIGENT HOUSEHOLDS**

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

For the 2020/21 financial year 830 registered indigents have been provided for in the budget. In terms of the Municipality's indigent policy registered households are entitled to 6kl fee water, 50 kwh of electricity, and free refuse, sanitation and discount on their property rates.

Further detail relating to the number of households receiving free basic services, the cost of free basic services, highest level of free basic services as well as the revenue cost associated with the free basic services is contained in Table 27 MBRR A10 (Basic Service Delivery Measurement) on page 38.

### **PROVIDING CLEAN WATER AND MANAGING WASTE WATER**

The KHM is the Water Services Authority for the entire municipality in terms of the Water Services Act, 1997 and acts as water services provider. All water is generated from the KHM's own water sources, such as boreholes and small dams.

The Department of Water Affairs conducts an annual performance rating of water treatment works, presenting a Blue Drop or Green Drop award respectively to potable water treatment works and waste water treatment works that meet certain criteria of excellence.

### **OVERVIEW OF BUDGET RELATED-POLICIES**

The KHM's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

## **REVIEW OF CREDIT CONTROL AND DEBT COLLECTION PROCEDURES/POLICIES**

The Collection Policy as approved by Council in May 2019 and is reviewed annually. While the adopted policy is credible, sustainable, manageable and informed by affordability and value for money there has been a need to review certain components to achieve a higher collection rate. Some of the possible revisions will include the lowering of the credit periods for the down payment of debt. In addition, emphasis will be placed on speeding up the indigent registration process to ensure that credit control and debt collection efforts are not fruitlessly wasted on these debtors.

As most of the indigents within the municipal area are unable to pay for municipal services because they are unemployed, it is essential that projects implemented should create work.

The 2020 / 2021 MTREF has been prepared on the basis of achieving an average debtors' collection rate of 75 per cent on current billings. In addition, the collection of debt in excess of 90 days has been prioritised as a pertinent strategy in increasing the KHM's cash levels. In addition, the potential of a payment incentive scheme is being investigated and if found to be viable will be incorporated into the policy. Currently the collection rate is only 75%.

## **ASSET MANAGEMENT, INFRASTRUCTURE INVESTMENT AND FUNDING POLICY**

A proxy for asset consumption can be considered the level of depreciation each asset incurs on an annual basis. Preserving the investment in existing infrastructure needs to be considered a significant strategy in ensuring the future sustainability of infrastructure and the KHM's revenue base.

## **BUDGET ADJUSTMENT POLICY**

The adjustments budget process is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the financial management practices of municipalities. To ensure that the KHM continues to deliver on its core mandate and achieves its developmental goals, the mid-year review and adjustment budget process will be utilised to ensure that underperforming functions are identified and funds redirected to performing functions. Unfortunately, both these processes were derailed in the current year.

## **SUPPLY CHAIN MANAGEMENT POLICY**

The Supply Chain Management Policy was adopted by Council in May 2019. An amended policy will be considered by Council in due course of which the amendments will be extensively consulted on. The SIPDM policy was also adopted by Council

## **BUDGET AND VIREMENT POLICY**

The Budget and Virement Policy aims to empower senior managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the KHM's system of delegations. The policy is however not fully developed due to uncertainties within mSCOA.

## **CASH MANAGEMENT AND INVESTMENT POLICY**

The KHM's Cash Management and Investment Policy were amended by Council in May 2019. The aim of the policy is to ensure that the KHM's surplus cash and investments are adequately managed, especially the funds set aside for the cash backing of certain reserves. The policy details the minimum cash and cash equivalents required at any point in time and introduces time frames to achieve certain benchmarks.

## **TARIFF POLICIES**

The KHM's tariff policies provide a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policies have been approved on various dates and a consolidated tariff policy is envisaged to be compiled for ease of administration and implementation of the next two years.

## **FINANCIAL MODELLING AND SCENARIO PLANNING POLICY**

The Financial Modelling and Scenario Planning Policy has directly informed the compilation of the 2020 / 2021 MTREF with the emphasis on affordability and long-term sustainability. The policy dictates the approach to longer term financial modelling. The outcomes are then filtered into the budget process. One of the salient features of the policy is the emphasis on financial sustainability. Amongst others, the following has to be modelled as part of the financial modelling and scenario planning process:

- Cash Flow Management Interventions, Initiatives and Strategies (including the cash backing of reserves);
- Economic climate and trends (i.e Inflation, household debt levels, indigent factors, growth, recessionary implications);
- Loan and investment possibilities;
- Performance trends;
- Tariff Increases;
- The ability of the community to pay for services (affordability);

- Policy priorities;
- Improved and sustainable service delivery; and
- Debtor payment levels.

All the above policies are available on the KHM's website, as well as the following budget related policies:

- Property Rates Policy;
- Borrowing Policy;
- Budget Policy; and
- Basic Social Services Package (Indigent Policy).

## **OVERVIEW OF BUDGET ASSUMPTIONS**

### **EXTERNAL FACTORS**

Owing to the economic slowdown, financial resources are limited due to reduced payment levels by consumers. This has resulted in declining cash inflows, which has necessitated restrained expenditure to ensure that cash outflows remain within the affordability parameters of the KHM's finances.

### **GENERAL INFLATION OUTLOOK AND ITS IMPACT ON THE MUNICIPAL ACTIVITIES**

There are five key factors that have been taken into consideration in the compilation of the 2020 / 2021 MTREF:

National Government macro-economic targets;

- The general inflationary outlook and the impact on KHM's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity and water; and
- The increase in the cost of remuneration.

Employee related costs comprise 46 percent of total operating expenditure in the 2020 / 2021 MTREF and therefore this increase above inflation places a disproportionate upward pressure on the expenditure budget.

### **INTEREST RATES FOR BORROWING AND INVESTMENT OF FUNDS**

The MFMA specifies that borrowing can only be utilised to fund capital or refinancing of borrowing in certain conditions.

## **COLLECTION RATE FOR REVENUE SERVICES**

The base assumption is that tariff and rating increases will increase at a rate slightly higher than CPI over the long term. It is also assumed that current economic conditions, and relatively controlled inflationary conditions, will continue for the forecasted term.

The rate of revenue collection is currently expressed as a percentage (75 per cent) of annual billings. Cash flow is assumed to be 75 per cent of billings, plus an increased collection of arrear debt from the revised collection and credit control policy. The performance of arrear collections will however only be considered a source of additional cash in-flow once the performance has been carefully monitored. In practice the collection rate only reaches 75% currently.

## **GROWTH OR DECLINE IN TAX BASE OF THE MUNICIPALITY**

Debtors' revenue is assumed to increase at a rate that is influenced by the consumer debtor's collection rate, tariff/rate pricing, real growth rate of the KHM, household formation growth rate and the poor household change rate.

Household formation is the key factor in measuring municipal revenue and expenditure growth, as servicing 'households' is a greater municipal service factor than servicing individuals. Household formation rates are assumed to convert to household dwellings. In addition, the change in the number of poor households influences the net revenue benefit derived from household formation growth, as it assumes that the same costs incurred for servicing the household exist, but that no consumer revenue is derived as the 'poor household' limits consumption to the level of free basic services.

## **SALARY INCREASES**

A 6.5 % salary increase was budgeted for as the negotiation process was not complete.

Integration of service delivery between national, provincial and local government is critical to ensure focussed service delivery and, in this regard, various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

- Creating jobs;
- Enhancing education and skill development;
- Improving Health services;
- Rural development and agriculture; and
- Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial and local objectives.

## ABILITY OF THE MUNICIPALITY TO SPEND AND DELIVER ON THE PROGRAMMES

It is estimated that a spending rate of at least 97 per cent is achieved on operating expenditure and 100 per cent on the capital programme for the 2020 / 2021 MTREF of which performance has been factored into the cash flow budget.

## OVERVIEW OF BUDGET FUNDING

### MEDIUM-TERM OUTLOOK: OPERATING REVENUE

The following table is a breakdown of the operating revenue over the medium-term:

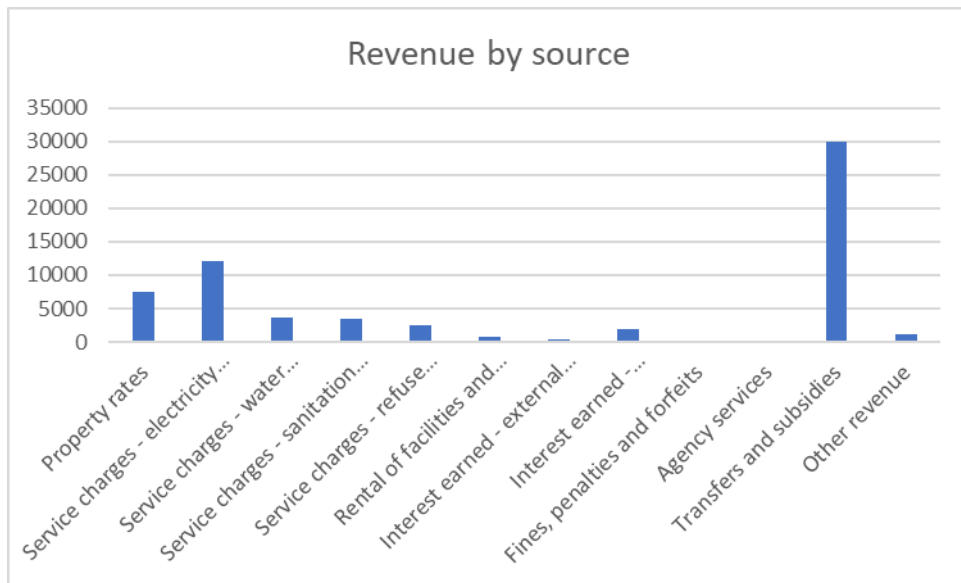
**TABLE BELOW BREAKDOWN OF THE OPERATING REVENUE OVER THE MEDIUM-TERM**

NC066 Karoo Hoogland - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>											
<b>REVENUE ITEMS:</b>											
<b>Property rates</b>											
Total Property Rates	6	5,799	6,997	12,638	8,728	8,728	8,728	8,728	9,251	9,756	10,205
<i>less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>			505	4,240	1,582	1,582	1,582	1,582	1,783	1,865	1,951
<b>Net Property Rates</b>		<b>5,799</b>	<b>6,492</b>	<b>8,398</b>	<b>7,147</b>	<b>7,147</b>	<b>7,147</b>	<b>7,147</b>	<b>7,468</b>	<b>7,891</b>	<b>8,254</b>
<b>Service charges - electricity revenue</b>											
Total Service charges - electricity revenue	6	8,768	9,239	10,461	11,041	11,664	11,664	11,664	12,566	13,145	13,751
<i>less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>											
<i>less Cost of Free Basis Services (50 kwh per indigent household per month)</i>			401	541	598	598	598	598	442	463	485
<b>Net Service charges - electricity revenue</b>		<b>8,768</b>	<b>8,838</b>	<b>9,920</b>	<b>10,443</b>	<b>11,065</b>	<b>11,065</b>	<b>11,065</b>	<b>12,124</b>	<b>12,682</b>	<b>13,266</b>
<b>Service charges - water revenue</b>											
Total Service charges - water revenue	6	2,780	3,655	4,162	4,272	4,272	4,272	4,272	5,523	5,777	6,043
<i>less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>											
<i>less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>			745	1,119	1,057	1,057	1,057	1,057	1,959	2,049	2,144
<b>Net Service charges - water revenue</b>		<b>2,780</b>	<b>2,910</b>	<b>3,043</b>	<b>3,215</b>	<b>3,215</b>	<b>3,215</b>	<b>3,215</b>	<b>3,564</b>	<b>3,728</b>	<b>3,900</b>
<b>Service charges - sanitation revenue</b>											
Total Service charges - sanitation revenue		2,643	3,620	4,230	4,352	4,402	4,402	4,402	4,632	4,890	5,116
<i>less Revenue Foregone (in excess of free sanitation service to indigent households)</i>											
<i>less Cost of Free Basis Services (free sanitation service to indigent households)</i>			980	1,265	1,179	1,179	1,179	1,179	1,265	1,323	1,384
<b>Net Service charges - sanitation revenue</b>		<b>2,643</b>	<b>2,640</b>	<b>2,965</b>	<b>3,173</b>	<b>3,223</b>	<b>3,223</b>	<b>3,223</b>	<b>3,367</b>	<b>3,567</b>	<b>3,732</b>
<b>Service charges - refuse revenue</b>											
Total refuse removal revenue	6	2,046	2,899	3,371	3,511	3,511	3,511	3,511	3,744	3,826	4,002
Total landfill revenue											
<i>less Revenue Foregone (in excess of one removal a week to indigent households)</i>											
<i>less Cost of Free Basis Services (removed once a week to indigent households)</i>			880	1,118	1,083	1,083	1,083	1,083	1,205	1,260	1,318
<b>Net Service charges - refuse revenue</b>		<b>2,046</b>	<b>2,019</b>	<b>2,253</b>	<b>2,429</b>	<b>2,429</b>	<b>2,429</b>	<b>2,429</b>	<b>2,539</b>	<b>2,566</b>	<b>2,684</b>
<b>Other Revenue by source</b>											
Fuel Levy											
Other Revenue		1,559	737	267	2,381	2,303	2,303	2,303	1,132	1,182	1,238
<b>Total 'Other' Revenue</b>	1	<b>1,559</b>	<b>737</b>	<b>267</b>	<b>2,381</b>	<b>2,303</b>	<b>2,303</b>	<b>2,303</b>	<b>1,132</b>	<b>1,182</b>	<b>1,238</b>

The following graph is a breakdown of the operational revenue per main category for the 2020 / 2021 financial year.





Tariff setting plays a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The KHM derives most of its operational revenue from the provision of goods and services such as water, electricity, sanitation and solid waste removal. Property rates, operating and capital grants from organs of state and other minor charges (such as building plan fees, licenses and permits etc).

The revenue strategy is a function of key components such as:

- Growth in the KHM and economic development;
- Revenue management and enhancement;
- Achievement of a 75 per cent annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA), and
- And the ability to extend new services and obtain cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

## MEDIUM-TERM OUTLOOK: CAPITAL REVENUE

The following table is a breakdown of the funding composition of the 2020/21 medium-term capital programme:

TABLE BELOW SOURCES OF CAPITAL REVENUE OVER THE MTREF

Total Capital Expenditure - Functional	3	11,240	22,221	53,607	35,087	10,087	10,087	10,087	8,766	20,765	10,628
<b>Funded by:</b>											
National Government		9,961	20,688	26,478	35,087	10,087	10,087	10,087	8,065	20,352	10,562
Provincial Government		190		27,000	-	-	-	-	0	0	0
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	10,150	20,688	53,478	35,087	10,087	10,087	10,087	8,065	20,352	10,562
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		1,090	1,534	130	-	0	0	-	701	413	66
<b>Total Capital Funding</b>	<b>7</b>	<b>11,240</b>	<b>22,221</b>	<b>53,607</b>	<b>35,087</b>	<b>10,087</b>	<b>10,087</b>	<b>10,087</b>	<b>8,766</b>	<b>20,765</b>	<b>10,628</b>

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## **6.5 KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

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### **Overview**

The Constitution recognises a Municipality's right to govern on its own initiative, the affairs of its Community, subject to the National and Provincial Legislation as provided for in the Constitution. It also emphasises the responsibility of Municipalities to utilise this Constitutional space prudently and in the interest of development locally. Municipalities must provide democratic and accountable government without favour or prejudice. They must furthermore use their Constitutional space by exercising their Legislative and Executive

Authority, and use the resources of the Municipality in the best interest of the Municipality and communities therein. Human capital refers to the stock of skills and knowledge embodied in the ability to perform labour so as to produce economic value optimising Human Capital within the context of Karoo Hoogland Municipality this relates to the development of skills and improvement of knowledge of employees through education and gaining relevant experience.

### **EMPLOYMENT EQUITY**

The institution has improved its employment equity as required by legislation.

### **INSTITUTIONAL POLICIES**

Karoo Hoogland Municipality has approved a number of municipal policies geared at assisting the municipal organisation to administer its affairs in a manner that complies with legislation and implement the developmental mandate of the municipality. The municipality continues to review and amend its policies to reflect changing legislative framework and policy environment. The municipality has approved the following institutional policies:

- a) Tarrif Policy
- b) Write Off Policy
- c) Indigent Policy
- d) Budget Policy
- e) Property Rates Policy
- f) Customer Care, Credit Control and Debt Collection Policy
- g) Banking, Investment and Interest Policy
- h) Borrowing Policy
- i) Subsistence and Travelling Policy
- j) Supply Chain Management Policy
- k) Unauthorised, Irregular, Fruitless and Wastefull Policy
- l) Gift and Rewards Policy

The municipality has as organisational structure that was approved by council wherein more than 90% of the vacant posts were filled. The following policies and plans were developed and approved by council viz:

- Work Skills Plan (WSP)
- Performance Management Framework
- Travelling and subsistence allowance Policy
- IT policy
- Anti- corruption Policy

Employees were enrolled to participate in various courses that will enhance and improve their skills in order to effectively execute their daily duties.

## **INSTITUTIONAL PLAN**

The municipality has developed a plan that will guide institutional activities in all the departments. It illustrates amongst others issues that the municipality will focus on in ensuring organisational development and sustainability.

### ***Institutional Plans***

**Employment equity plan:** The municipality developed employment equity policy that complies with the Labour Relations Act.

**Retention of staff:** Retention policy was developed and approved by council in order to ensure the retention of skilled personnel within the institution

**Placement of staff:** The municipality developed a placement policy including a committee that comprises of labour movements and management including the political component.

**Recruitment of staff:** Recruitment and selection policy is in place to guide the institution on issues of new employees' recruitment. There is an approved organisational structure that indicates filled and vacant posts.

**Management of assets:** Asset management policy is developed and approved by council

### **Establishment of committees:**

The municipality established committees that will deal with both administrative and political issues. Amongst others the committees established are Section 79 and 80 committees that will play an oversight role

## **SKILLS PROFILE**

The municipality conducted a skills audit in the previous financial year. The main objective was to determine which skills the municipality still needs to improve on. Employees were enrolled in various courses depending on their specific developmental/competency needs.

- Municipal finance management
- Occupational health and safety management
- Fraud investigation
- Asset management
- Investigation of cyber crime
- Population Environment Development for IDP
- Municipal Performance Management
- Operators
- Customer care
- Computer literacy
- Traffic examiners

## **SKILLS REQUIRED**

The municipality has embarked on a process of training employees as required by their specific developmental/competency needs. The training that the municipality offered during the 2017/2018 financial year are those of financial management, public administration, plumbing, grator operators and a Mass Youth Programme for unemployed youth in plumbing, bricklayers and civil and construction. Various other training courses where conducted across the departments of the municipality to adhere to the skills required to deliver the services.

## **LABOUR RELATIONS**

It is upon the institution to ensure that it complies with labour standards set out in the Labour Relations Act 66 of 1995. The municipality has employed personnel from diverse cultures and religions. It remains essential for the institution to treat its employees equally as one family not withstanding its core functions and responsibilities.

## **INFORAMTION TECHNOLOGY**

The establishment of ICT department within Karoo Hoogland Municipality to render a service to all departments through effective, efficient and cost effective systems and equipment that enhances the performance of these departments in service delivery to inhabitants, was not budgeted for. The ICT services are being delivered by SEBATA with regard to our telephone, network and financial system. However, the setup of email and internet are being done by regular staff.

Council has one server on which its systems run. These systems are for financial management, document management, prepaid services, security and connectivity, communication, e-natis vehicle registration management. Council business is conducted from 6 different buildings spread over the whole servicing area including the three towns. Within the buildings a wired network connects as well as wireless network connects, the offices to a main switch connected to the servers.

The IT Department should support all system users, maintains equipment and is responsible for the purchasing of equipment either for replacement or new staff. Keeping

track with technology changes is always challenging due to budget constraints. IT services are also being outsourced or contracted when needed.

## **CUSTOMER SATISFACTION AND COMPLAINS MANAGEMENT SYSTEM**

To focus on the client's need in a responsible and pro-active way, to enhance the payment for services and to create a positive and cooperative relation-ship between the persons responsible for the pay-ment for services received, and the municipality, and where applicable, any service provider.

The municipality has a complaint register in place which allow the public to report their complaints verbally, telephonically, email or online on the municipality's website. Office Managers attend to these complaints and direct to the relevant departments. A job card system is in place to monitor the progress and the time frame in which the compliant was addressed.

## **OCCUPATION HEALTH AND SAFETY**

The occupational health and safety functions are located in the corporate services department. The unit is mainly dealing with the following:

### **Issues dealt with by Occupational Health and Safety Unit**

#### **Function Description**

**Employee support Programme** Employees of the municipality differ in character and behaviour.

#### **Employee wellness**

It remains the responsibility of the municipality to ensure that employees are medically well and fit. The OHS unit work in partnership with the department of health and labour in ensuring that safety and medical services are accessible to all employees.

#### **Institutional safety**

Karoo Hoogland Municipality is working closely with the department of labour in ensuring that the institution complies with safety legislations and regulations

## **BYLAWS**

### **Approved Bylaws**

<b>HR Policies and Plans</b>			
	Name of Policy	Completed	Reviewed
		%	%
1	Affirmative Action	0.00%	
2	Attraction and Retention	0.00%	
3	Code of Conduct for employees	100.00%	
4	Delegations, Authorisation & Responsibility	100.00%	100.00%
5	Disciplinary Code and Procedures	100.00%	
6	Essential Services	0.00%	
7	Employee Assistance / Wellness	0.00%	
8	Employment Equity	0.00%	
9	Exit Management	0.00%	
10	Grievance Procedures	100.00%	
11	HIV/Aids	100.00%	
12	Human Resource and Development	0.00%	
13	Information Technology	50.00%	
14	Job Evaluation	50.00%	
15	Leave	100.00%	
16	Occupational Health and Safety	50.00%	
17	Official Housing	0.00%	
18	Official Journeys	0.00%	
19	Official transport to attend Funerals	0.00%	
20	Official Working Hours and Overtime	100.00%	
21	Organisational Rights	100.00%	
22	Payroll Deductions	50.00%	
23	Performance Management and Development	0.00%	
24	Recruitment, Selection and Appointments	100.00%	
25	Remuneration Scales and Allowances	0.00%	
26	Resettlement	100.00%	
27	Sexual Harassment	100.00%	
28	Skills Development	0.00%	
29	Smoking	100.00%	
30	Special Skills	0.00%	
31	Work Organisation	0.00%	
32	Uniforms and Protective Clothing	0.00%	
33	Other:		

The IDP for the 2018-2019 financial year commits to develop various key municipal by-laws to create the necessary regulatory framework to improve governance.

At the local level the Karoo Hoogland Municipality should focus on ensuring the effective enforcement of bylaws including traffic whistle-blowing on corruption and fraud, and encourage the participation of council and residents in Community Policing Forums and other initiatives aimed at eliminating crime.

In addition, a new strategy for overall bylaw enforcement would be developed. The bylaw enforcement coordination would ensure that municipal bylaws are implemented in a coordinated and coherent manner and appropriate resources are identified for such implementation.

## **6.6 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

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### **Communication**

The municipality has established a fully functional communication system. A communication strategy was developed to guide the communication internally and externally. The below diagram indicate systems of communication administratively and politically.

### **Community Participation**

The medium for communication includes Municipal newsletters, Annual Report, local and National Newspapers, Ward committee system, Community Development workers (CDW's), as well as loud-hailing. The Karoo Hoogland Municipality has been incrementally increasing public participation, however there is a need to increase the number of residents and communities. The present reliance on the intermitted and often fragmented processes of consultation and participation orchestrated through IDPs and budgeting processes are inadequate. The municipality would be revising its public participation and communication strategies. The municipality would further enhance existing IGR structures to improve public participation. The municipality sustained a good relationship with its internal and external stakeholders.

Other structures that participate in the IDP development are as follows:

- CPF (Community Policing Forum)
- NGO's and CBO's
- Farmers associations
- CDW's (Community Development Workers)
- ESKOM
- Sector departments and the District municipality
- Early Childhood Development Centres
- The Aged centres
- Women Caucus
- Local Aids Council
- Disability forum
- Provincial and National sector departments



## Community participation Challenges

- Shortage of communication personnel
- Lack of working resources- branding material
- Capacity building
- No enough coverage of municipal good news- units do not submit for both newsletter, website, print
- media in general

## ADMINISTRATIVE GOVERNANCE

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In terms of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) Section 60 the Municipal Manager of a municipality is the accounting officer of that municipality for the purposes of the Act and must provide guidance on compliance with the Act to political structures, political officer bearers, and officials of the municipality and any entity under the sole or shared control of the municipality.

In accordance with the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) Section 61 (1) a Municipal Manager must:

- “(a) act with fidelity, honesty, integrity and in the best interest of the municipality in managing its financial affairs;*
- (b) Disclose to the municipal council and mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or mayor;*
- (c) Seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interest of the municipality.”*

The Municipal Manager is the head of the administration of Karoo Hoogland Municipality and provides the link between the political and administrative arms of the Municipality.

Section 66 of the Local Government:

Municipal Systems Act, 2000 (Act 32 of 2000) states the following:

*“66(1) a municipal manager within a policy framework, determine by the municipal council and subject to any applicable legislation, must*

- (a) develop a staff establishment for the municipality and submit the staff establishment to the municipal council for approval.”*

In terms of the above-mentioned section the Municipal Manager embarked on a process of reviewing the staff establishment since October 2013. The new proposed staff establishment tabled by the Consultant was pre-approved by Council January 2014. Council adopted the new Organogram on 9 December 2015, however a few processes should follow before being fully implemented.

The organisational compilation of the office of the Municipal Manager is as follows:

Office of the Mayor

Office of the Municipal Manager

**Macro-structure:**

Directorate Corporate Services  
Directorate Financial Services  
Directorate Infrastructure Services

**Municipal Manager**

Mr JJ Fortuin  
Filled

**Chief Financial Officer**

Mr S Myburgh  
Filled

**Infrastructure Services Manager**

Mr FJ Lotter  
Filled

**INTERGOVERNMENTAL RELATIONS**

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**NATIONAL INTERGOVERNMENTAL STRUCTURES**

The Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) states that the role of the National Intergovernmental Forums is:

- To raise matters of national interest within that functional area with provincial governments and, if appropriate, organized local government and to hear their views on those matters
- To consult provincial governments and, if appropriate, organized local government on-
  - The development of national policy and legislation relating to matters affecting that functional area.
  - The implementation of national policy and legislation with respect to that functional area.
  - The co-ordination and alignment within that functional area of strategic and performance plans and priorities, objectives and strategies across national, provincial and local governments.
  - The co-ordination and alignment of the strategic and performance plans and priorities, objectives and strategies of the provincial government and local government in the province

**PROVINCIAL INTERGOVERNMENTAL STRUCTURE**

As stated by Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), the role of the Provincial Intergovernmental forums are:

- The implementation in the province of national policy and legislation affecting local government interests.
- Matters arising in the Presidents co-coordinating council and other national intergovernmental forums affecting local government interests in the province.

- National policy and legislation relating to matters affecting local government interests in the province.
- The co-ordination of provincial and municipal development planning to facilitate coherent planning in the province as a whole.

## **DISTRICT INTERGOVERNMENTAL STRUCTURES**

According to the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005), the role of the District Intergovernmental forums is:

- to serve as a consultative forum for the district municipality and the local municipalities in the district to discuss and consult each other on matters of mutual interest including-
- ✓ Draft national and provincial policy and legislation relating to matters affecting local government interests in the district.

## **CURRENT STRUCTURES IN PLACE**

Meetings and interactions on the following levels are regularly attended to enhance the Municipality regarding National and Provincial Government Policies and practices.

- Work closely with District Municipality, Provincial Government and SALGA to finalize the Provincial Urban Development Framework.
- Rollout of National Local Government anti-corruption strategy to all Municipalities and coordinate the implementation of the strategy at a local level.
- Support regarding implementation of the Municipal Property Rates Act.
- Support Municipality to comply with MFMA priority areas for implementation.
- The Provincial IDP engagement process and ensure alignment with LED strategies of Municipalities and PGDS.
- Alignment of all sector plans with the PGDS and IDP's and the NDP so as to meet service delivery targets.
- District to align sector plans i.e Housing and MIG and Municipalities IDP.
- Alignment of LED with District LED and the Provincial PGDS
- Regular Back 2 Basics Reporting to the District since February 2015 as well as bi-annually reporting.

## **PUBLIC ACCOUNTABILITY AND PARTICIPATION**

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Procedures for community participation processes as set out in legislation adhered to by timeously giving out meeting notices. This is Council meetings and Public meetings.

The municipality has made special efforts to enhance communication with the general public through various organized structures. The relationship with organized NGO's such as local community forums and ward committee structures have improved.

Council has endeavored to meet its legal obligations with regarding public participation with special reference to the following meetings which were held:

- IDP meetings
- Budget meetings
- Imbizo's
  
- Ward Committees were established and is functional
- Public Newsletters are circulated quarterly and public notices to keep the community informed.

Timeously distribution of Council agendas resulting in an almost 100% attendance of scheduled meetings.

- It is a priority to implement a Document Management System to track and monitor Council resolutions for effective communication.
- The Municipal website is in place as per legislative requirement and also focuses on tourism.

### **COMMUNITY DEVELOPMENT WORKERS**

- CDW's deployed.
- There are 4 CDW's in KHM. 1 in Fraserburg, two in Sutherland and one in Williston.
- There is a fairly good relationship with them and they are mainly being utilized to promote communication between Council and the public.

### **DISTRICT IGR FORUM FUNCTIONALITY**

- The IGR in the Namaqua District is functional and is attended by the Mayor and Municipal Manager on regular basis.

### **OVERVIEW OF CORPORATE GOVERNANCE**

Municipalities must exercise their executive and legislative authority within a system of co-operative government as outlined in Section 41 of the Constitution.

The corporate governance component is clearly identified and prescribed in the Municipal Systems Act as well as the Municipal Financial Management Act. The following sub-components are highlighted:

### **SECTION 79 PORTFOLIO COMMITTEES**

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In terms of Section 9 of the Local Government Municipal Structure Act (No. 117 of 1998) Karoo Hoogland LM is a Category B municipality with a plenary executive system combined with a ward participatory system.

In order to enhance good governance and accountability, the Municipality adopted the separation of powers. This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit Karoo Hoogland and its communities. Council has established section 79 committees to play an oversight role and monitor the work of the administration. The established Committees are aligned to administrative departments of the municipality and are chaired by councillors.

The following committees were established:

- Corporate Services
- Infrastructure
- Finances
- MPAC

### **MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)**

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As previously noted The Karoo Hoogland Municipality has established a Municipal Public Accounts Committee (MPAC). The main responsibility of MPAC is to provide oversight on operational performance and other related management aspects of the Municipality as delegated by Council. The MPAC can recommend or undertake any investigation in its area of responsibility. The primary function of MPAC was originally to provide comment on the Annual Report through the oversight report, but can be mandated to perform ad-hoc investigations as requested. The Annual oversight report provides guidance to Council on whether to adopt the Annual Report.

### **WARD COMMITTEES**

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To further strengthen community engagement the municipality the Karoo Hoogland Municipality has established (4) ward committees in terms of Municipal Structures Act of 1998. Each ward committee comprises of (10) members per ward and thus serve as a vital link between the municipality and the community. All the established committees are functional and submit their reports to the office of the speaker on monthly basis.

The effectiveness of these committees is negatively impacted through lack of knowledge on the role and responsibilities and insufficient work resources such as cell phones. Requisite training will be provided through COGHSTA.

### **COMMUNITY DEVELOPMENT WORKERS**

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Institutional capacity building will be needed to empower communities to maintain infrastructure, and business training will be required to enable communities to sustain economic initiatives. The system of Community Development Workers could support this initiative extensively and the Karoo Hoogland Municipality should investigate ways and means to implement this concept in the municipal area.

Community participation on the part of Karoo Hoogland Municipality is not a choice, but constitutional obligation and legal requirement. The Elias Karoo Hoogland Municipality should strive to narrow the current chasm between policy and practice.

Challenges facing Community Development Workers are:

- Lack of office space
- Transport to attend workshops and other important activities

## **MAYORAL OUTREACH PROGRAMMES**

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Apart from the Ward Committees the only other mechanism in place in the municipal area is the Mayoral Outreach Programme. The Mayoral Committee outreach at the moment does not ensure that communities and beneficiaries ultimately take ownership of infrastructure and assets the Karoo Hoogland Municipality invest in their communities. In establishing partnerships with communities, the municipality need to ensure that participation is formalised and strengthened.

The Karoo Hoogland Municipality will also have to work with existing organised groupings in the community, the social movements like NGOs/CBOs, youth and women formations, businesses, farmers (both subsistence and commercial), disabled and many other organised civil society organs.

## **BACK TO BASICS**

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On 18 September 2014 President Jacob Zuma convened the second Presidential Local Government summit at the Gallagher Convention Centre Midrand Johannesburg. The theme of the Summit was “Back to Basics” Serving Our Communities Better.

The summit was convened to provide an intergovernmental platform for the Minister of Cooperative Governance and Traditional Affairs, Mr P Gordhan (the Minister) to introduce government and stakeholders to the “Back to Basics” approach for Local Government.

The impetus for the Summit was the imperative identified by the Minister to improve the functioning of municipalities to better serve communities by getting the basics right. In this respect government must have a common understanding of where we are where we could be and what needs to be done.

The core document “Back to Basics: Serving Our Communities Better was distributed to all delegates at the summit. This paper acknowledges what has been achieved so far identifies our remaining challenges and proceeds to outline the Back to Basics Programme for change. Key performance standards are also introduced, as well as an articulation of the roles and responsibilities of each sphere of government and the Traditional Leaders in the implementation of the programme.

The Back to Basics document also contains an Appendix with proposed Municipal reporting activities by Mayors, their councils and Municipal administration which are for immediate implementation. It is thus a framework programme for our collective action.

The Key priority the Minister emphasized was the importance of “Getting the Basics Right”. He then introduced the five (5) pillars of “back to basics” approach which are principles for action as below.

- Putting people first
- Delivering basic services
- Good governance
- Sound financial management
- Building capacity

Towards responding to “Getting the Basics Right” and recognize that there are varying levels of performances amongst different categories of municipalities for example with regard to service delivery public participation processes, good governance, financial management and technical capacity the need exist to prioritise the following towards improving municipal performance:

**Priority 1:** For those municipalities in a dysfunctional state the objective is to get them to perform at the very least the basic functions of local government. This will be achieved through the enforcement of current policies and legislation, the systematically managing of their performance and accountability and ensuring that there are consequences for underperformance. Minimum performance requirements include ensuring the proper functioning of council structures and council processes the provision of basic services and the appointment of competent staff these are non-negotiable;

**Priority 2:** For municipalities who are functional but are not doing enough in critical areas of service a support programme will be developed to progress to a higher path. Here the focus will be on building strong municipal administrative systems and processes and to ensure that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government will be improved through creating real time monitoring systems. Measures will be taken to ensure that municipalities engage properly with their communities.

**Priority 3:** Municipalities that are performing well be incentivized by giving them greater flexibility and control over their resources and grants. They will be encouraged to move beyond the basics as they have the potential to transform the local space economy and

integrate and densify their communities towards a more advance and sustainable development path.

**Priority 4:** There will be a targeted and vigorous response to corruption and fraud and zero tolerance approach to ensure that these practices are rooted out. Supply chain management practises in municipalities will be closely scrutinized. Where corruption and mismanagement have been identified government will not hesitate to make sure these

are decisively dealt with through provisions such as asset forfeiture and civil claims. CoGTHA and its stakeholder's partners will also work to change practices in the private sector and enlist the support of civil society to change the national morality.

Council approved The Back To Basics Action Plan for the municipality on the 25 February 2015.

## **Audit**

The municipality has not achieved the clean audit as expected; Audit opinion expressed was a "Qualified Opinion" however, the AG's report indicated an improvement compared to the previous financial years. The institution is working hard to achieve the 2014 clean audit target. The municipality has appointed an audit committee to assist and guide the institution in running its affairs.

### **Audit Action Plan**

Audit action Plan has been developed to deal with issues raised by the Auditor General.

### **Risk management**

The municipality established a risk management system.

### **Risk management challenges**

The municipality developed a risk management strategy that responds to risk related matters. The strategy is effectively used and implemented.

### **Anti-corruption challenges**

Anti- corruption strategy was developed to ensure that the institution adheres to compliance related legislations. The main challenge with the strategy is that it is no used effectively.

### **Programmes (Office of the Mayor)**

Through the Office of the Mayor the municipality have budgeted to support special programs for the 2017-2018 financial year that will focus and address to attend to social matters in the Karoo Hoogland municipal area however more needs to be done to concur the social injustices. The office of the mayor will embarked on the Community Works

Program (COGTHA) and One House Hould One Hectar/One Household Two Dairy Cows programme, One Rural Ward One Integrated Development Centre (Department of Rural Development and Land Reform to address socio economic Development.

The right to food is entrenched as Constitutional mandate in RS, i) Section 27 (1b) of the Bill of Rights "every citizen has a right to have access to food and water" ii) Section 28 (1c) every child has the right to basic nutrition, shelter, basic health care and social



services”, iii) Section 35 (2e) “every detained person and sentenced prisoner has a right to adequate nutrition.

The National Development Plan identifies food security and nutrition as both a consequence of poverty and inequality as well as cause. As a result the NDP makes reference to a number of steps that will improve food security and nutrition including the expanded use of irrigation security of land tenure (especially for women) the promotion of nutrition education etc.

Government of South Africa introduced the outcomes approach as a programme of action to realise service delivery. DAFF prioritises its effort on three Outcomes: 4 promoting job creation; 7 ensuring vibrant equitable and sustainable rural communities to attain food security for all and 10 environmental sustainability.

Food access by province as per STATS SA:

<b>Total Population:</b>	1 182 000
<b>Inadequate access to Food:</b>	415 416
<b>Percentage:</b>	35%

#### **The Objectives of the 1HH1HA Programme:**

- Contribute to the reduction of Poverty in rural areas;
- Revive a calibre of highly productive Black Commercial Smallholder Farmers;
- Build a sense of security of tenure increase the involvement of individual household in production activities and minimizes controversies on CPI lead landed projects
- Create viable rural small to medium agricultural enterprises;
- To build competencies and broaden the skills base targeted households and communities;
- The restoration of the Social Capital and beauty of uBuntu as the currency that cements social cohesion among rural households.
- Rebuilding the sanctity and dignity of family life as most critical success factor in the Rural Socio-economic Transformation efforts of the state.

#### **Benefits for the 1HH1HA Programme**

- Job creation and people employed
- Business
- Beneficiaries development
- Health benefits
  
- Poverty alleviation and food security
- Tenure security
- Access to land for production
- Household Income
- Access to markets
- Skills

## Youth and the aged

According to the National Youth Policy 2015-2020(NYP 2020) youth refers to young people as those following within the age group of 14 to 35 years. This inclusive approach takes into account both historical as well as present conditions. The motivation for 35 years as the upper age limit of the youth is to ensure that historical imbalances in the country have been addressed.

### Intervention for the Youth

**Internships:** Government Departments in the Northern Cape offer internships to young graduates which enables them to acquire needed skills through work exposure, whilst at the same time earning a stipend.

**Enterprise Development Programme:** This programme is implemented by the National Youth Development Agency aimed at creating a conducive environment for young entrepreneurs to access relevant entrepreneurship skills, knowledge, values and attitudes for their businesses. It offers a package on entrepreneurship training that responds to the labour market and needs of young people. It offers basic entrepreneurship skills. Characteristics of an entrepreneur and basic business requirement.

The Business Opportunities Support Service is one of the many business development programmes aimed at increasing youth participation in the mainstream economy by assisting youth entrepreneurs. The municipality will embark on this opportunity.

- To link young entrepreneurs to emerging procurement opportunities in the private and public sector
- To enhance the competitiveness and supply capacity of youth owned companies by providing them with sector driven supplier development.
- To facilitate the purchase of equity stakes by youth entrepreneurs
- To provide innovative financing programmes that enables youth entrepreneurs to honour their commitments on the acquired opportunities.
- To facilitate the provision of joint ventures as well as sub contract opportunities to the youth
  - To facilitate the provision of retail space/distribution opportunities to youth entrepreneurs

### INTERVENTIONS

- Arts and Culture
- Language Services

- Library Services
- Reading Promotion
- Sport and Recreation
- Organise and coordinate youth programmes within the municipality
- Initiate and run youth developmental programmes
- Organise seminars and educational workshops on various issues such as health, career guidance, business management etc.
- Network with National and Provincial and District agencies aimed at youth development
- The youth are faced with a huge challenge of unemployment
- Inadequate educational facilities/institutions such as technikons, FET colleges and Universities
- Poverty alleviation programmes for the youth
- Inadequate old aged homes for the elders

### **Women**

Women across the municipality are faced with a number challenges that needs the attention of government and the society to act on and ensure better living of women. The municipality, through the Office of the Mayor, will established a Women Caucus Forum that will pay attention to issues of women. The role of the will forum is to establish and co-ordinate programmes and also deal with problematic issues that impacts negatively on women.

### **The Disabled**

While there is limited information on employment rates for the disabled, low literacy, low employment rates and widespread social stigma are making it difficult for disabled people to participate in economic activities in the municipal area. It is vital the municipality and other governmental agencies should create conditions for the disabled to access educational and employment opportunities. In addition, the municipality endeavours to facilitate:

- interventions that will include deepening preventative health programs
- screen all children at a young age
- empower disabled young adults with employable skills
- encourage the private sector to employ people with disabilities
- ensure full integration by overcoming stigma
- promote newer thinking and better coordination of programs
- Improve the measurement of disability to ensure that the scale of disability is better understood.
  
- In addition, the public participation processes in the municipality should actively encourage persons with
- Disabilities to be visible and active participants in the development process.

### **5 Moral regeneration charter**

There is a global observation that people have gone astray from their cultural norms and values, religion and beliefs. The role of the forum is to establish structures that will assist making co-ordination much easier. The office of the Mayor will play a major role by developing programmes that will realise the objectives of the forum identified special groups needs are:

- Transport to attend meetings
- Skills development programme
- Employment opportunities that will help meet 2% target
- Brail machine for the visual impairment ( Disabled group)
- Stationary for all special schools and centres
- Provision of water and electricity in needy centres
- Financial assistance to the youth
- HIV/AIDS council co-ordination
- Old-aged centre requires a building

### **Early Child Development (ECD)**

Centres for early child development have been established in most of the villages. Some of these centres get support from the Social Development department whilst others depend on contributions by beneficiaries. The office of the Mayor is constantly meeting with representatives of these centres with an aim to give support where necessary. The municipality has to develop programmes that will help alleviate challenges the ECD centres are faced with.

Challenges facing ECDs are:

- Lack of proper learning centers
- Funding
- Inadequate support by National, Provincial and both local and district municipalities

### **Children's Rights**

The municipality was chosen along with two (2) others to participate in a sponsored programme conducted by Save the Children South Africa (Scsa) for the purpose of mainstreaming children's rights into local government. The project aimed to address the absence of municipal action plans for children or child rights strategy, absence of a dedicated budget for children's issues, minimal participation of children in decisions

that affect them; lack of coordination forums for children's issues, and no policy for children's issues.

The municipalities need to developed a municipal action plans for children which will service as a guide to mainstream children's and prioritise children's issues within the integrate development plans and budget. A focal point to this initiative is the establishment of Ward-based children's committees to create a platform for children to participate in Municipal decision-making processes.

## Community Works Program

The implementation period is from 1 April 2017 to 31 March 2018.

The Community Work Programme (CWP) was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month.

The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. They also assist those whose livelihood activities are insufficient to lift them out of abject poverty.

The CWP is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities.

The programme provides them with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members.

### Purpose of the CWP

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

The rationale for availing 8 days of work a month in the CWP was in order to allow participants to engage in other income generating activities for the remainder of the month. The idea was that most unemployed people would not normally sit and do nothing while unemployed. Instead they would find some “piece jobs,” take up part-time or casual employment or self-employment.

The plan for Karoo Hoogland LM will focus on Local Economic Development in all the wards the key development issues to be addressed by the CWP anchor sector is;

- Economic Tourism and Environment
- Economic Job Creation
- Education
  
- Health and Social

Training plan

TRAINING PLAN								
Name of Implementing Agent: DHLADHLA FOUNDATION				Name of Site: Karoo-Hoogland				
Contact Person: Malcolm Abrahams				E Mail: cwp@greyheron.co.za Tel No: 0826041661				
Designation of Trainee: Participants and Supervisors				Budget for CWP Participant Training: R657 792.00				
Name of Anchor Activity – ALL: Skills Development and Training								
Name of Learnership/skills program/short course	SAQA Unit Standard ID (if aligned)	NQF Level (if aligned)	Duration in days	Date/s when course is to be conducted	Number of persons to be enrolled	Name of internal/external training provider	Accredited as a training provider	
							Yes	No
First Aid	119567 or similar	1		April 2017	25	Not sourced yet	YES	
Occupational Health and Safety	113852 or similar	3		April 2017	25	Not sourced yet	YES	
Hospitality Skills Course	64469 (part of)	4	5	June 2017	10	Not sourced yet	YES	
Tourism: Guiding Skills Course	17174 (part of)	2	5	June 2017	10	Not sourced yet	YES	
New Venture Creation (for Cooperatives)	66249 (part of)	4	5	July 2017	50	Not sourced yet	YES	
Indigenous plant management	253962	5	5	July 2017	10	Not sourced yet	YES	
School Support Assistants	NA	4	5	3	30	Not sourced yet	NO	
CWP Supervisors	NA	4	2	3	25	Not sourced yet	NO	
LRC Training	NA	NA	1	April 2017	10	CoGTA	NO	
<b>Declaration by the IAs</b>								
<b>It is confirmed that:</b>								
1. In accordance with the Code of Good Practice for Employment and Conditions of Work for Special Public Works Programmes No R 64 dated 25 January 2002, as gazetted by the Department of Labour, the training program makes provision for: <ol style="list-style-type: none"> <li>a) each participant to receive a minimum of 2 days training for every 22 days worked</li> <li>b) training to be provided on relevant modules set out in Clause 15' and that</li> <li>c) the total training budget is equivalent to at least 2% of the project budget and that an equitable amount of the training budget has been provided for CWP participant training – (due to budget cuts on the training and technical support allocation this is not achievable)</li> </ol>								
2. The provisions of Clauses 10.1 and 10.2 of the Community Work Programme Implementation Manual in so far as they relate to training of CWP participants and site management were taken into account in the development of this training program.								

## **SECTION G: NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES**

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The municipality held its strategic session during January 2020 in order to review the current 2019-2020 IDP and align the proposed 2020-2021 IDP taking cognisance of both the 2017-2018 Annual and 2018/19 midyear performances assessment as well as other influencing factors.

The purpose of this process was to align the current strategies to further assist the institution in dealing with various service delivery challenges. Based on this evaluation of all the analysis input the Karoo Hoogland Municipality re-structured the following strategies contained within their developed programmes to ensure that alignment of all factors will result in the priorities of the municipality being achieved and that appropriate resources can be allocated.

### **7.1 SWOT ANALYSIS**

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The municipality held various strategic planning workshops during the course of the 2019/2020 financial year inclusive to review the current IDP and align the proposed 2018/2019 IDP taking cognisance of both the 2016/17 annual and 2016/2017 midyear performance assessment as well as other influencing factors. The purpose of this process was to review and re-align the current strategies to assist the institution in dealing with various service delivery challenges and other related factors. Based on the evaluation of all the relevant analysis input the Karoo Hoogland Municipality has developed the following strategies contained within their developmental programmes. This will ensure that all challenges have been prioritized and will be addressed through the appropriate allocations of resources.

According to Section of the Constitution a municipality must structure and manage its administration and budget and planning process to give priority to the basic needs of the community and to promote the social and economic development of the community and participate in national and provincial development programmes.

The focus of the Karoo Hoogland Municipality is on shaping of the municipality to become “Karoo Hoogland will be an economical growth node in the Northern Cape, earmarked by active community participation”. In this journey the municipality is intent on aligning its goals and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP priorities that closely link to Karoo Hoogland Municipality



The strategies of the municipality which are linked to programmes and projects must therefore focus on and be aligned to these above mentioned developmental objectives.

A SWOT analysis is a commonly used tool used to facilitate a strategic review of a particular organisation. It is a high-level exercise that identifies strengths, weaknesses, opportunities and threats of the organisation. The strengths and weaknesses are internal factors that the organisation may control. Opportunities and threats are those factors external to the organisation and therefore the organisation has little or no control over these macro environment factors.

The SWOT analysis does not identify what should be done. Rather, it provides a framework for identifying where strategic opportunities may exist and how to avoid weaknesses inherent in the organisation or external threats from limiting future expansion and growth. The purpose of the SWOT analysis is to identify and assess the strengths, weaknesses, opportunities and threats in the Karoo Hoogland Local Municipality, in terms of Local economic development.

The identification of strengths, weaknesses, opportunities and threats within the municipal area provides the basis upon which the pillars of the LED strategy may be built.



TABLE BELOW - SWOT ANALYSIS

<p style="text-align: center;"><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Water shortages</li> <li>• Low rainfall</li> <li>• Electricity shortages</li> <li>• Lack of cellphone signal</li> <li>• Land reform taking place too slowly</li> <li>• Skills gap in skilled positions</li> <li>• Municipal owned land is not being used for its best strategic uses</li> <li>• Roads linking the towns are all gravel and distances between towns are far (minimum 80km).</li> <li>• Lack of jobs and economic development</li> <li>• Seasonality of working opportunities</li> <li>• Lack of support for emerging entrepreneurs</li> <li>• Lack of available land for Local residents</li> <li>• Lack of integrated domestic and interNational marketing of the area</li> <li>• Fragmentation of tourism industry</li> <li>• Lack of access to good health care</li> <li>• Lack of sport and recreational facilities</li> <li>• Poor quality of education</li> <li>• High cost of land</li> <li>• Poor public transport network</li> <li>• Poor resourcing of LED strategies</li> <li>• Increasing levels of poverty and drug related crimes</li> <li>• High levels of teenage pregnancy</li> <li>• High dependency on social grants and wage income by the poor</li> <li>• Small dispersed towns – mostly marginally active economies (nodes classified as stagnating small towns)</li> <li>• Large distances between Local towns and major economic centres (Kimberley and Cape Town) reduce the competitiveness of this region.</li> <li>• Undiversified economy: over-dependence on agriculture</li> <li>• Virtually non-existent manufacturing industry</li> <li>• Low income levels and low spending capabilities</li> </ul>	<p style="text-align: center;"><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• South African Large Telescope (SALT) in Sutherland - one of the most powerful telescopes in the world - Ideal for stargazing</li> <li>• Eco-tourism – vast open land, unique natural flora and a number conservation areas</li> <li>• Adventure tourism – 4X4 trails, hiking and fishing</li> <li>• Historical and cultural tourism – the rich heritage of the Khoi San/Nama people</li> </ul>
<p style="text-align: center;"><b>Threats</b></p> <ul style="list-style-type: none"> <li>▪ Climate change that will impact on water resources and agricultural activities</li> <li>▪ Water supply</li> <li>▪ Water quality</li> <li>▪ Political dynamics/uncertainties</li> </ul>	<p style="text-align: center;"><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>▪ Growth in tourism</li> <li>▪ Astro tourism – the South African Large Telescope (SALT) at the South African Astronomical Observatory in Sutherland, as well as the SKA radio telescope project.</li> </ul>

<ul style="list-style-type: none"> <li>▪ Narrowing agriculture profit margins</li> <li>▪ Fluctuations in tourism industry</li> <li>▪ Global uncertainty of economic conditions</li> <li>▪ Fluctuations in Rand cycles</li> <li>▪ Brain-drain as individuals from the Northern Cape migrate from scarcity of business, finance, technical skills, and so forth</li> </ul>	<ul style="list-style-type: none"> <li>▪ Unexploited mineral opportunities</li> <li>▪ Brand development</li> <li>▪ Strengthening Local government spheres</li> <li>▪ EPWP, SETAs and learnerships</li> <li>▪ Renewable energy</li> <li>▪ Opportunities for technology to fill gaps</li> <li>▪ Agro-processing and technology innovations (i.e. drought resistant crops)</li> <li>▪ Identified mining area along the southern boundary of LM and a central portion between Williston and Fraserburg, where uranium deposits are found.</li> <li>▪ Gypsum deposits (although limited) are found in the northern part of the LM and to the west of Sutherland</li> <li>▪ Eco-tourism</li> </ul>
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The potential analysis is the process of identifying the areas strengths in order to develop bankable cross-cutting projects.

## 7.2 CRITERIA FOR DETERMINING DEVELOPMENT POTENTIAL

Before commencing with the discussion of the relevant development potential criteria, it is deemed necessary to first clarify the meaning of potential. The Concise Oxford Dictionary (1990) describes “potential” as follows:

- Capable of coming into being or action
- The capacity for use or development
- Usable resources

Therefore, potential refers to resources and/or capacity, which can be utilised or developed. In order to identify or determine this development potential and/or opportunities within an economy, a set of criteria is required against which to measure the resource and/or capacity to determine potential. The set of criteria serves as a tool to identify areas with potential for development and opportunities within each of the Local economic sectors. The criterion for determining development potential therefore includes the following:

- a) Availability of raw materials and resources
- b) Economic linkages
- c) Market trends
- d) Gap analysis / agglomeration advantages
- e) Logistics / Nodal point function
- f) Regional service delivery function
- g) Availability of labour
- h) Technology change
- i) Enabling policy environment

Key priority areas were identified from the SWOT through pains and enablers and are as follows:

**Table 70: Pains and Enablers**

<b>Pains</b>	<b>Enablers</b>
Revenue base / collection	Revenue enhancement
Internal capacity	Training and development
Planning, monitoring and reporting	Integrated developmental planning
Ageing infrastructure	Infrastructure master plan implementation
Land use	and enforcement of by-laws
Internal controls	Adherence to audit and risk plans
Moral and social degeneration	Empowered communities
Unemployment and poverty	Economic growth
Endangered environmental resources	Protecting the environment

### Strategy Map

A strategy map creates a picture of the strategic intent of the municipality. It depicts the outcome orientated goals in support of the strategy in terms of different perspectives based upon the Balanced Scorecard (BSC) methodology as developed by Kaplan and Norton, namely the learning and growth perspective, institutional perspective, the financial and the customer perspectives as articulated as a measurement system. This step in strategy formulation acts as the integration of strategy and operational planning.

Strategy is about those broad priorities that are to be pursued in order to achieve the vision and mission. Once the high level strategic goals are developed, the BSC serves as the device for effective translation and implementation of manageable strategic objectives, outcomes, programmes and developmental strategies.

The above mentioned outcome orientated goals are aligned to development objectives that were develop by the municipality and are depicted in the table below.

Developmental objectives Outcome orientated goals  
To ensure proper land use and human settlement

<b>Developmental Objectives</b>	<b>Outcome orientated goals</b>
Renew our communities	Provide quality of living human settlements with adequate infrastructure Transform urban areas to vibrant economic centres that are safe and secure
Reinvent Economy	Promote growth and diversification of the local economy Promote BBBEE and SMME development Promote skilled labour force for improved job creation
Revive environment from waste dump to green	Promote healthy living and working environments Promote recycling and renewable energy generation
Reintegrate Region from edge to frontier	Promote transport and ICT connectivity
Release Human Potential from low skill to high	Promote improved skills through education and training Promote social cohesion through economic and social development
Respectable Governance	Ensure responsive and accountable governance Improve financial sustainability
Recurring Democracy	Ensure informed and participative citizenry

Taking into account the agricultural and tourism environment of the municipal area, an outcome orientated goal was added to ensure that the protection of the environment is addressed. The municipality must ensure that it aligns its goals with the National and Provincial goals and priorities. The table underneath indicates the municipalities outcome orientated goals' alignment to Local Government Key Performance Areas.

<b>COGTHA Key Performance Areas</b>	<b>Karoo Hoogland Developmental Objective</b>
<b>KPA 1:</b> Basic Service Delivery	Renew Community from low quality of life to high
<b>KPA 2:</b> Local Economic Development	Reinvent Economy from old to new
<b>KPA 3:</b> Financial Viability	Respectable Governance
<b>KPA 4:</b> Municipal Transformation and Institutional Development	Release Potential from low skill to high
<b>KPA 5:</b> Good Governance	Recurring Democracy

Proposed projects to be implemented over the next three financial years were identified as well as human resource requirements for the next financial year in order to implement the immediate term strategies. A summary of the developed Goals and their respective purpose statement and outcome is detailed in the following table.

Ref	Strategic Goal	Outcome
1.	Provide quality of living human settlements with adequate infrastructure	Improved quality of municipal basic service delivery in formalised areas: potable water waste water electricity and solid waste Improved utilization of resources: potable water electricity and fuel Improved mobility through the provision of quality municipal roads and storm water drainage Upgrade and develop informal settlements
2	Transform urban areas to vibrant economic centres that are safe and sucure	Renewed urban economic centres Safe and secure urban areas
3	Promote growth and diversification of the local economy	Growing and diversifying local economy
4	Promote BBBEE and SMME development	Sustainable BBBEE and SMME development in the local economy
5	Promote skilled labour force for improved job creation	Improved levels of employment in the local economy
6	Promote healthy living and working environments	Improved quality of public health services
7	Promote recycling and renewable energy generation	Improved environment
8	Promote transport and ICT connectivity	Improved connectivity and mobility
9	Promote improved skills through education	Improve skill base
10	Promote social cohesion through economic and social development	Improved social integration and cohesion
11	Ensure responsive and accountable governance	Improved municipal governance and administration: political governance and municipal administration
12	Improve financial sustainability	Improved financial sustainability
13	Ensure an informed and participative citizenry	Improved public participation

Karoo Hoogland Municipalities outcome orientated goals are discussed in more detail in the section that follows. The goals are dealt with per key performance area and the respective measurements are reflected in the Strategic Scorecard at the end of this Chapter.

## STRATEGIC OBJECTIVES OUTCOMES AND PROGRAMMES

The following strategic objectives were developed taking cognizance of the vision and mission statements of the municipality.

KPA	STRATEGIC OBJECTIVES	OUTCOME	PROGRAMME
<b>KPA 1:</b> Basic Service Delivery	Provide quality of living human settlements with adequate infrastructure	<ul style="list-style-type: none"> <li>➤ Improved quality of municipal basic service delivery in formalised areas: potable water, waste water, electricity and solid waste</li> <li>➤ Improve utilization of resources: potable water electricity and fuel</li> <li>➤ Improved mobility through the provision of quality municipal roads and storm water drainage</li> </ul>	Electrification Water and Sanitation Roads and Storm water Waste Management Housing Project Management Health Services Cemeteries Education and Libraries Safety and Security DLTC Climate Change Public Transport EPWP Fleet Management Disaster Management Environmental Management Building Plans/Administration
<b>KPA 2:</b> Local Economic Development	<ul style="list-style-type: none"> <li>➤ Transform Urban areas to vibrant economic centres that are safe and secure</li> <li>➤ Promote growth and diversification of the local economy</li> <li>➤ Promote BBEE development</li> <li>➤ Promote healthy living and working environments</li> <li>➤ Promote</li> </ul>	<ul style="list-style-type: none"> <li>➤ Renewed urban economic centres</li> <li>➤ Growing and diversifying local economy</li> <li>➤ Sustainable BBEE enterprises and SMME's in the local economy</li> <li>➤ Improved levels of employment in the local economy</li> <li>➤ Improved quality of public health services</li> <li>➤ Improved social integration and cohesion</li> </ul>	<ul style="list-style-type: none"> <li>➤ Economic growth and development</li> <li>➤ Poverty Alleviation</li> <li>➤ Tourism</li> <li>➤ SMME Development</li> </ul>

	social cohesion through economic and social development		
<b>KPA 3:</b> Financial Viability	<ul style="list-style-type: none"> <li>➤ Improved financial sustainability</li> </ul>	<ul style="list-style-type: none"> <li>➤ Improved financial sustainability</li> </ul>	<ul style="list-style-type: none"> <li>➤ Legislative compliance</li> <li>➤ Financial Management</li> <li>➤ Revenue</li> <li>➤ Expenditure</li> <li>➤ SCM</li> <li>➤ Indigents</li> </ul>
<b>KPA 4:</b> Institutional Development and Municipal Transformation	<ul style="list-style-type: none"> <li>➤ Promote skilled labour force for improved job creation</li> <li>➤ Promote healthy living and working environments</li> <li>➤ Promote improved skills through education and training</li> </ul>	<ul style="list-style-type: none"> <li>➤ Improved levels of employment in the local economy</li> <li>➤ Improved quality of public health services</li> <li>➤ Improve skills base</li> </ul>	<ul style="list-style-type: none"> <li>➤ Legislative compliance</li> <li>➤ ICT</li> <li>➤ New review policies</li> <li>➤ Workplace health and safety</li> <li>➤ Labour Relations</li> <li>➤ Performance Management</li> <li>➤ WSP</li> <li>➤ LGSETA</li> </ul>
<b>KPA 5:</b> Good Governance and Public Participation	<ul style="list-style-type: none"> <li>➤ Ensure responsive and accountable governance</li> <li>➤ Ensure an informed participative citizenry</li> </ul>	<ul style="list-style-type: none"> <li>➤ Improve municipal governance and administration: political governance and municipal administration</li> <li>➤ Improved public participation</li> </ul>	<ul style="list-style-type: none"> <li>➤ Good Governance</li> <li>➤ Community Participation</li> <li>➤ IDP Development</li> <li>➤ Customer Stakeholder Relationship Management</li> <li>➤ Risk Management</li> <li>➤ Audit</li> <li>➤ PMS</li> </ul>

The strategic planning sessions was all about conceptualising the end result and the need to clearly identify the developing strategic purpose and intent by converting the achievements of Karoo Hoogland Municipality into actions.

The confirmation of the current developmental strategies will serve to galvanise management in a concerted effort to implement the strategic intent as outlined in this document for current and forward years of the five year cycle. The balanced scorecard approach must enable the municipality to measure financial management. Client value, institutional processes efficiencies and effectively and the skills and competency levels of its people. It should contribute to the disbanding of the institutional silos identifying the

integrative programme for service delivery and that the budget should support the initiatives as stipulated through the process.

In August 2012 National Cabinet approved the South African National Development Plan 2030 (NDP). The Plan addresses a large number of social, political and economic challenges and issues, and essentially proposes a long term strategy to increase employment and invest in human capital through education and training. One of the main ways of influencing a municipality development path is through a planning process with a strong vision to achieve what is necessary to counteract negative forces and impacts. A long term plan can also set a municipality and its area on changed growth and development paths in the provincial, national and international context.

## **STRATEGY PURPOSE AND OUTCOMES PER KEY PERFORMANCE INDICATOR**

### **7.3 KPA 1 SERVICE DELIVERY AND SPATIAL DEVELOPMENT**

**Strategic Objective:** Provide quality of living human settlements with adequate infrastructure

The National Development Plan advocates the following regarding reversing the spatial effects of apartheid and human settlements:

- Increasing urban population density while improving the livability of cities by providing parks and other open spaces and ensuring safety
- Providing more reliable and affordable public transport with better coordination across the municipality
- Moving jobs and investment towards dense townships
- Building new settlements far from places of work should be discouraged chiefly through planning and zoning regulations responsive to government policy
- Strong and efficient spatial planning system well integrated across the sphere of government
- More people living closer to their places of work
- More jobs closer in or closer to dense urban township

The Northern Cape Provincial Growth and Development Strategy's main objective for planning in the province are.

- Promoting the growth diversification and transformation of provincial economy
- Poverty reduction through social development
- Developing requisite levels of human and social capital
- Improving the efficiency and effectiveness of governance and other development institutions

National outcome 8 and 10 relates to this goal where sustainable human settlement and improved quality of household life are promoted. This goal is cross cutting with the outcome orientated goal "Protected and safe environment" It is important to take into consideration environmental assets and natural resources that are well protected and continually enhanced in line with development of integrated human settlement. The



outputs relate to the reversion of the spatial effect of apartheid and to ensure low carbon economy.

The municipality aims to formalize human settlements with a detailed housing needs register to inform the municipality and eradicate backlogs. The municipality owns land and it should be investigated how best that land can be utilized for integration and upliftment of communities. The municipality must create an environment conducive for economic growth through partnerships with stakeholders to invest in the local economy. This also includes the priority of moving people closer to economic activities and opportunities.

The spatial positioning and related possibilities to link with and benefit from other economic opportunities around the municipal area should be exploited through intensive engagements with the different sectors and the marketing and branding of the municipality with specific reference to “**Astro Tourism**”.

The development of a credible IDP is the cornerstone for sustainable integrated human settlements hence the municipality must give effect to the development and implementation thereof to improve service delivery through planning monitoring reporting and evaluation of processes on service delivery.

The outcome to be achieved through this goal is improved living conditions of communities.

A critical area to support this outcome is the **Provision of Infrastructure Bulk** services.

Key projects initiative to achieve this goal:

- Township Establishment
- Provision of Infrastructure bulk services

The following programmes are link to the above strategic goal:

- Spatial Development
- Climate Change
- Land Use Management
- Building Plans Administration
- Housing

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

- Public transport infrastructure and systems supported by facilitates upgrades to enhance links with road based services.
- The timely development of a number of key new water schemes to supply urban and industrial centres

- The establishment of a national water conservation programme with clear targets to improve water use and efficiency
- Accelerated investment in demand side savings including technologies such as solar water heating.

**Strategic Objective:** Transform urban areas to vibrant economic centres that are safe and secure

**The NDP Targets are:**

- All people have access to clean potable water and there is enough water for agriculture industries
- Reduced water demand in urban areas to 15% below the business as usual scenario by 2030
- Additional electricity required and at least 20 000 MW of the required capacity should come from renewable sources.

National outcome 6 is an efficient competitive and responsive economic infrastructure network with the following outputs:

Output 1: Improving competition and regulation

Output 2: Ensure reliable generation distribution and transmission of electricity

Output 3: To ensure the maintenance and strategic expansion of our road rail network and the operational efficiency capacity and competitiveness of our sea ports

Output 4: Maintenance and supply availability of our bulk infrastructure

Output 5: Communication technology

Output 6: Develop a set of operational indicators for each segment

Output 9: A responsive accountable effective and efficient local government system and output 2 refers to;

- Improving access to basic services
- Meet the basic needs of the population

In response to the abovementioned priorities and strategies the municipality intends to respond as far as their powers and functions are concerned as follows with regard to its goal of accessible and sustainable infrastructure and basic services:

To achieve this goal it is important to focus on the following:

- Enhance sustainable service delivery through infrastructure development
- Ensure proper operation and maintenance of existing infrastructure and equipment
- Develop appropriate skills required for efficient service delivery

Backlogs exist in terms of basic service delivery the municipality needs upgrade its existing infrastructure. It is therefore critical for the municipality to consider the development of infrastructure.

To address the backlog it is of critical importance that the municipality should develop an Infrastructure Master Plan. The plan should assist the municipality to indicate the current state of infrastructure.

Critical areas Roads and storm water control, Waste management, Electricity, Cemetery, Parks and Sport Recreational facilities.

To provide all communities with affordable qualitative and effective standards of basic or higher levels of service and ensure the integrity of sustainable human settlements. The main focus of this objective is primarily directed at the eradication of service backlogs, balanced with community need priorities and available funding.

**The strategies is a direct link through all the different strategic workshops during the period October 2017 and February 2018.**

### Programme 1: Spatial Development

<b>Programme Description</b>	Spatial Planning is an integral component of the IDP process providing a municipal perspective of spatial challenges and interventions. The different levels of plans seek to guide direct and facilitate both public and private development investment and growth within the province and Karoo Hoogland Municipality in a manner that will expand opportunities and contribute towards visible upliftment of all communities.
<b>Programme Objective Outcome</b>	To provide a systematic integrated spatial development plan by 2021
<b>Short Term Strategy (1-2 Years)</b>	SDF review aligned with SPLUMA
<b>Medium Term Strategies (3-4 Years)</b>	Develop nodal zones SDF review and update
<b>Long Term Strategies (5 Years)</b>	Protection of prime and unique agricultural land SDF review and Update

### Programme 2: Climate Change

<b>Programme Description</b>	Implementation and service delivery to ensure adequate mitigation and adaptation strategies which should include participation from the public sector private sector and NGO's.
<b>Programme Objective Outcome</b>	Provide quality of living human settlements with adequate infrastructure
<b>Short Term Strategy (1-2 Years)</b>	Inclusion of Climate change strategy in the SDF and IDP

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

### Programme 3: Land Use Management

<b>Programme Description</b>	Renew Community from low quality of life to environment from waste dump to green city
<b>Programme Objective Outcome</b>	Transform urban areas to vibrant economic centres that are safe and secure
<b>Short Term Strategies (1-2 Years)</b>	Sustainable development and densification
<b>Medium Term Strategies (3-4 Years)</b>	Social economic inclusion
<b>Long Term Strategies (5 Years)</b>	Inclusion of previous segregated communities in land use management

### Programme 4: Building Plans Administration

<b>Programme Description</b>	Building Plans and Administration
<b>Programme Objective Outcome</b>	Compliance with National Building Regulations and Building standard Act 103 of 1997
<b>Short Term Strategies (1-2 Years)</b>	Enforce building controls
<b>Medium Term Strategies (3-4 Years)</b>	Enforce building control regulations Sustainable build environment
<b>Long Term Strategies (5 Years)</b>	Enforce building control regulations Sustainable build environment

Key projects/initiatives for successful implementation of this programmes are:

- Building inspections and building plans assessment

#### Programme 4: Housing

<b>Programme Description</b>	Housing
<b>Programme Objective Outcome</b>	Although not a core function this programme focuses on the establishment of sustainable integrated human settlements as well as the identification of areas suitable for settlement development and sourcing of appropriate funds to secure the land for development and the sourcing of appropriate funds to secure the land for development. Provide quality of living human settlements with adequate infrastructure
<b>Short Term Strategies (1-2 Years)</b>	Conduct Land Audit Identification and acquisition of suitable affordable land
<b>Medium Term Strategies (3-4 Years)</b>	Sustainable integrated human settlements development
<b>Long Term Strategies (5 Years)</b>	Sustainable integrated human settlements development

#### Programme 5: Electrification

<b>Programme Description</b>	Electrification
<b>Programme Objective Outcome</b>	Provide quality of living human settlements with adequate infrastructure Promote recycling and renewable energy generation
<b>Short Term Strategies (1-2 Years)</b>	Upgrading of the Williston and Fraserburg electrical infrastructure
<b>Medium Term Strategies (3-4 Years)</b>	Development of Electricity Master Plan Explore alternative energy use Address issue of illegal connections
<b>Long Term Strategies (5 Years)</b>	Compilation and implementation of electricity master plan to provide sustainable electricity to all households by 2025

**Programme 6: Water and Sanitation**

<b>Programme/Function</b>	Water and Sanitation
<b>Programme Objective Outcome</b>	The municipality will provide sustainable supply of quality potable water at the projected minimum service level to be defined. Promote healthy living and working environments
<b>Short Term Strategies (1-2 Years)</b>	To connect all households with prepaid water meters. To manage water supply and account for water loses. Provide all communities with basic higher sanitation.
<b>Medium Term Strategies (3-4 Years)</b>	Development and implementation of WSDP
<b>Long Term Strategies (5 Years)</b>	Development and implementation of WSDP

**Programme 7: Roads and Storm Water**

<b>Programme/Function</b>	Roads and Storm Water
<b>Programme Objective Outcome</b>	Construct and maintain storm water systems including sealing of roads that meet minimum levels of service standards. Ensure 100% spending of MIG funds Provide quality of living human settlements with adequate infrastructure
<b>Short Term Strategies (1-2 Years)</b>	Develop Roads and storm water Master Plan Maintenance of existing road infrastructure. Paving of internal gravel roads.
<b>Medium Term Strategies (3-4 Years)</b>	Implement Develop Roads and storm water Master Plan
<b>Long Term Strategies (5 Years)</b>	Implement Develop Roads and storm water Master Plan

### Programme 8: Waste Management

<b>Programme/Function</b>	Waste Management
<b>Programme Objective Outcome</b>	To provide all communities with an effective waste collection and disposal management system that is environmentally compliant and raises public awareness about minimising waste generation and effective waste recycling. Promote healthy living and working environments.
<b>Short Term Strategies (1-2 Years)</b>	Review Integrated Waste Management Plan Audit waste collection methods and development of recycling strategy Maintain existing facilities Awareness campaigns
<b>Medium Term Strategies (3-4 Years)</b>	Establishment and formalization of landfill sites
<b>Long Term Strategies (5 Years)</b>	Minimise illegal dumping Maintain existing facilities Establishment and formalization of landfill sites

### Programme 9: Project Management

<b>Programme/Function</b>	Project Management
<b>Programme Objective Outcome</b>	Successful completion of specified projects to achieve goals and objectives. Promote growth and diversification of the local economy.
<b>Short Term Strategies (1-2 Years)</b>	Training of staff in Project Management Successful implementation of all Capital Projects within the parameters of budget time and specification
<b>Medium Term Strategies (3-4 Years)</b>	Continuous focus on project management
<b>Long Term Strategies (5 Years)</b>	Continuous focus on project management Create enabling environment to attract investment

### Programme 10: Sport and Recreation

<b>Programme/Function</b>	Sport Recreation
<b>Programme Objective Outcome</b>	Reduce social ills such as crime drug abuse social disorder teenage pregnancy as well as HIV/AIDS through the use of sports and recreation activities and the provision of adequate and accessible recreational facilities. Promote healthy living and working environments.
<b>Short Term Strategies (1-2 Years)</b>	Establish status quo on existing facilities Establish sport forums and federation to management sport infrastructure. Utilisation of 15% of MIG funds to support above.
<b>Medium Term Strategies (3-4 Years)</b>	Develop business plan to identify funding sources Utilisation of 15% of MIG funds to support above Maintenance and upgrading of new and existing facilities
<b>Long Term Strategies (5 Years)</b>	Maintenance and upgrading of new and existing facilities

### Programme 11: Health Services

<b>Programme/Function</b>	Health Services
<b>Programme Objective Outcome</b>	Construct and maintain storm water systems. Coordinate the provision of Health Services as facilitated through the provincial and district offices.
<b>Short Term Strategies (1-2 Years)</b>	Dialogue and report back to district municipality and sector department
<b>Medium Term Strategies (3-4 Years)</b>	Dialogue and report back to district municipality and sector department
<b>Long Term Strategies (5 Years)</b>	Dialogue and report back to district municipality and sector department



### Programme 12: Cemeteries

<b>Programme/Function</b>	Cemeteries
<b>Programme Objective Outcome</b>	The establishment and maintenance of cemeteries in accordance with applicable by-laws and legislation. Promote healthy living and working environments
<b>Short Term Strategies (1-2 Years)</b>	Develop Cemetery Master Plan Identification of suitable land for cemeteries
<b>Medium Term Strategies (3-4 Years)</b>	Develop Cemetery Master Plan Identification of suitable land for cemeteries
<b>Long Term Strategies (5 Years)</b>	Develop Cemetery Master Plan Identification of suitable land for cemeteries

### Programme 13: Fleet Management

<b>Programme/Function</b>	Fleet Management
<b>Programme Objective Outcome</b>	To ensure that processes and control are effectively managed
<b>Short Term Strategies (1-2 Years)</b>	Develop Fleet management Plan Employment of additional staff Secure adequate funding for replacement of ageing fleet
<b>Medium Term Strategies (3-4 Years)</b>	Implementation of Fleet Management Plan
<b>Long Term Strategies (5 Years)</b>	Implementation of Fleet Management Plan

### Programme 14: Disaster Management

<b>Programme/Function</b>	Disaster Management
<b>Programme Objective Outcome</b>	To focus on ways and means to prevent and or mitigate the risks. To maximise preparedness for potential emergencies and disaster thus optimising the safe guarding of life and property. Promote healthy and working environments
<b>Short Term Strategies (1-2 Years)</b>	Capacity building
<b>Medium Term Strategies (3-4 Years)</b>	Revised Disaster Management Plan to include Climate Change
<b>Long Term Strategies (5 Years)</b>	Capacity building of communities

**Strategic Objective:** Promote recycling and renewable energy generation

To focus on ways and means to prevent and mitigate and or results of disasters and to maximize preparedness for potential for potential emergencies and disasters thus optimizing the safe guarding of life and property.

The National Development Plan, under its priority to transition to a low-carbon economy, it promotes that there is a need to move away from the unsustainable use of natural resources. It warns that changes in energy generation, water conservation and the uses of both are likely to be challenging and potentially disruptive for society and that competent institutions, innovative economic instruments, clear and consistent policies and an educated and understanding electorate will be required. Key proposals to support the transition to low-carbon economy include:

- Support for a carbon budgeting approach, linking social and economic considerations to carbon reduction targets
- Introducing an economy-wide price for carbon complemented by a range of programmes and incentives to raise energy efficiency and manage waste better
- A target of 5 million solar water heaters by 2030
- Building standards that promote energy efficiency
- Simplifying the regulatory regime to encourage renewable energy, regional hydroelectric initiatives and independent power producers
- Set of indicators for natural resources accompanied by publication of annual reports on health of identified resources to inform policy
- Target for the amount of land and ocean under protection
- Achieve the peak, plateau and decline trajectory for greenhouse gas emission with the peak being reached about 2025
- By 2030 an economy-wide carbon price should be entrenched
- Zero emission building standards by 2030
- Absolute reduction in total volume of waste disposed to landfill each year
- At least 20 000MW of renewable energy should be contracted by 2030
- Improved disaster preparedness for extreme climate events
- Increased investment in new agricultural technologies, research and the development of adaption strategies to protect rural livelihoods and expansion of commercial agriculture

**Strategic Objective:** Promote healthy living and working environments

National Outcome 10 promotes environmental assets and natural resources that are well protected and continually enhanced and the output of sustainable environmental management. This is to be achieved through solid waste management to ensure waste minimization, improved collection and disposal and recycling by ensuring that the percentage of households with basic waste collection and disposal facilities.

This goal responds to the institutional priority issue that relates to environmental management

The municipality should come up with innovative ways on how it can increase community awareness and participation in environmental management activities and initiatives. Especially in the light of the vision of the municipality focusing on agriculture and tourism, the municipality is rich in agriculture and has a wealth of culture and ecotourism focus points that should be protected to ensure future sustainability. A further critical aspect that needs to be addressed and/or avoided is unplanned development and informal

settlements that put a strain on the sensitive environment in terms of debushing, erosion, fires, air-, water and ground pollution.

This advent therefore necessitates the need to identify and protect the environment. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly environmental by-laws with appropriate punitive mechanism and action plan need to be developed, promulgated and enforced to strengthen compliance thereof.

The outcome to be achieved through this goal is protected flora and fauna for sustainable ecotourism and agro-economy that will ultimately lead to a better quality life for the whole community. This means eradicating informal settlements, monitoring and managing environment. To achieve the outcome the following critical areas have been identified that should be prioritised and addressed through implementation of various projects:

**Programme 15: Environmental Management**

<b>Programme/Function</b>	Environmental Management
<b>Programme Objective Outcome</b>	To ensure communities are contributing towards climate change. Promote healthy living and working environments
<b>Short Term Strategies (1-2 Years)</b>	Identification of suitable land for cemeteries Monitoring of water quality air quality management and indoor air quality
<b>Medium Term Strategies (3-4 Years)</b>	Hosting events on environmental issues Awareness campaigns on environmental issues
<b>Long Term Strategies (5 Years)</b>	Implementation of waste management programmes Identification of suitable land for cemeteries Monitoring of water quality air quality management and indoor air quality

## Programme 16: Environmental Management

<b>Programme/Function</b>	Education and Libraries
<b>Programme Objective Outcome</b>	To ensure communities are contributing towards climate change. Promote healthy living and working environments
<b>Short Term Strategies (1-2 Years)</b>	Facilitate promotion of education upliftment within communities To provide ancillary educational support through the provision of library services to create a learning environment for the communities
<b>Medium Term Strategies (3-4 Years)</b>	Conduct status quo on existing library facilities Develop business plan on needs Dialogue with Provincial Department Sport Arts and Culture
<b>Long Term Strategies (5 Years)</b>	Circulate and update information Facilitate and monitor the needs of libraries

## Programme 17: Safety and Security

<b>Programme/Function</b>	Safety and Security
<b>Programme Objective Outcome</b>	To ensure communities are contributing towards climate change. Promote healthy living and working environments
<b>Short Term Strategies (1-2 Years)</b>	Enforcement of all local by laws Skills and infrastructure development Co-operation with local SAPS to enforce by laws
<b>Medium Term Strategies (3-4 Years)</b>	Enforcement of all local by laws
<b>Long Term Strategies (5 Years)</b>	Enforcement of all local by laws

## 7.4 KPA 2: LOCAL ECONOMIC DEVELOPMENT

**Strategic Objective:** Promote growth and diversification of the local economy

Karoo Hoogland Local Municipality within the Namakwa District Municipality to generate a LED to ensure incorporation of the most recent development changes in the Local economy as well as the alignment with Provincial and National initiatives and to develop implementation plans. The LED study forms part of the IDP process and is one of the milestones toward achieving Local economic development within the Karoo Hoogland LM area. The purpose of the LED is for Karoo Hoogland Local Municipality to create the enabling environment to allow economic development to occur.

The National Development Plan aims for an economy that will create more jobs by:

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Raising exports and competitiveness
- Strengthening government capacity to give leadership to economic development
- Mobilising all sectors of society around a national vision it further aims to achieve the following targets by 2030:

**It further aims to achieve the following targets by 2030:**

- Unemployment rate should fall to 14% by 2020 and 6% by 2030 requiring an additional 11 million jobs
- Proportion of adults should increase from 41% to 61%
- Proportion of adults in rural areas working should rise from 29% to 40%
- Labour force participation should rise from 54% to 65%
- Gross Domestic Product (GDP) should increase by 2.7 times in real times
- Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030
- Broad ownership of assets by historical disadvantage groups to increase
- Public employment programmes should reach 1 million by 2015 and 2 million by 2030

The NDP further aims to have an inclusive and integrated rural economy it is envisaged that by 2030 South Africa rural communities should have greater opportunities to participate fully in the economic social and political life of the country. A million jobs to be created through agriculture development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic service that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and contribute to the development of their communities through remittance and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries tourism and small enterprises should be developed where potential exist.

National Outcome 4 and 7 relate to decent employment through inclusive economic growth and vibrant equitable and sustainable rural communities with food security for all. The outputs of these tow outcomes refer to the implementation of community works programmes.

Karoo Hoogland Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of the goal: Inclusive growing economy.

**This goal responds to priority issue that relates to economic growth**

Karoo Hoogland Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor evaluate performance of the local economy and investment trends. Project designs should include labour intensive

methods and identify opportunity areas and expose SMME's to incubation projects which will stimulate development and thereby enhance job creation. Through the aforementioned initiatives the municipality strives to reduce the unemployment rate.

Existing policies should be reviewed or new policies develop to become more enabling and focussed on establishment of partnerships and networks that will enhance the SMME value chain.

**Critical areas the following actions were undertaken to prepare the LED:**

- Updated socio-economic and demographic information for the Karoo Hoogland Local Municipality through the use of secondary information (existing data bases)
- To take Undertake an in-depth analysis of the real (but latent) development opportunities in the key economic sectors in the study area
- Capacity building of Local LED officials
- Identify practical sectoral programmes that could be used as basis for pro-active economic development initiatives
- Undertake focused analysis of key sectors taking cognizance of the first and second economy constraints and opportunities
- To promote an inclusive, participatory process that integrates strategic planning, community participation, sustainability and good decision making with Local economic development
- Emphasise Local job creation, alleviation of poverty and redistribution of opportunities and wealth

**Programme 18: Economic Growth and Development**

<b>Programme/Function</b>	Economic Growth and Development
<b>Programme Objective Outcome</b>	Promote growth and diversification of the local economy.
<b>Short Term Strategies (1-2 Years)</b>	Create conducive condition for economic growth and job creation
<b>Medium Term Strategies (3-4 Years)</b>	Investment attraction and retention
<b>Long Term Strategies (5 Years)</b>	Sustainable economic development and job security

**Programme 19: Extended Public Works Programme (EPWP)**

<b>Programme/Function</b>	Extended Public Works Programme
<b>Programme Objective Outcome</b>	Promote skilled labour force for improved job creation.
<b>Short Term Strategies (1-2 Years)</b>	Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's

<b>Medium Term Strategies (3-4 Years)</b>	Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's
<b>Long Term Strategies (5 Years)</b>	Ensure that the procurement process recognizes the role of awarding tenders to contractors who employ or sub contract work to emerging SMME's

## 7.5 KPA 3 FINANCIAL VIABILITY

**Strategic Objective:** Ensure responsive and accountable governance

This goal relates directly to the National Outcome 9 which is: A responsive, accountable, effective and efficient local government system. Under this outcome, outputs 1 and 6: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support relate directly to the goal under discussion. The following sub-outputs are advocated:

- The average monthly collection rate on billings to rise
- The percentage of municipalities with debtors more than 50% of own revenue to be reduced from 24% to 12% to 90%
- The percentage of municipalities that are overspending on opex to improve from 8% to 4%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%
- The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%
- Improve national and provincial policy, support and oversight to local government
- The percentage of municipalities that are overspending on OPEX to improve from 8% to 4%
- The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%

As indicated previously, the NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular.

This goal responds to the institutional priority issue that relates to revenue enhancement.

The municipality needs to increase revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay

commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant dependent and be in a financial position to fund infrastructure projects from own funds.

The outcome to be achieved through this goal is financial viability and a prosperous institution through increased generation of own revenue and to ensure sufficient reserves for investment into communities. Financial viability will also ensure reduced grant dependency. This means to become self-sustainable in terms of increased revenue collection and sustained service delivery.

To achieve the outcome the following critical projects have been identified:

**Critical areas** data cleansing, smart metering, community based waste management, Masakane campaigns, disposal of non-utilised immovable assets.

### Programme 20: Legislative Compliance

<b>Programme/Function</b>	Legislative compliance
<b>Programme Objective Outcome</b>	Ensure responsive and accountable governance
<b>Short Term Strategies (1-2 Years)</b>	Retain qualified and competent staff Regularly review legislative amendments and update policies procedures accordingly Maintain processes and procedures currently in operation
<b>Medium Term Strategies (3-4 Years)</b>	Retain qualified and competent staff Regularly review legislative amendments and update policies procedures accordingly Maintain processes and procedures currently in operation
<b>Long Term Strategies (5 Years)</b>	Retain qualified and competent staff Regularly review legislative amendments and update policies procedures accordingly Maintain processes and procedures currently in operation

### Programme 21: Financial Management

<b>Programme/Function</b>	Financial Management
<b>Programme Objective Outcome</b>	Improve financial sustainability. To implement sound financial management
<b>Short Term Strategies (1-2 Years)</b>	Obtain a Clean Audit opinion from the AG Resolve all financial issues raised in



	<p>internal and external audit action plans.                      Rotation of suppliers in supplier database                      Retention of qualified competent staff</p>
<b>Medium Term Strategies (3-4 Years)</b>	<p>Obtain a Clean Audit opinion from the AG                      Resolve all financial issues raised in internal and external audit action plans.                      Rotation of suppliers in supplier database                      Retention of qualified competent staff</p>
<b>Long Term Strategies (5 Years)</b>	<p>Obtain a Clean Audit opinion from the AG                      Resolve all financial issues raised in internal and external audit action plans.                      Rotation of suppliers in supplier database                      Retention of qualified competent staff</p>

**Programme 22: Revenue**

<b>Programme/Function</b>	Revenue
<b>Programme Objective Outcome</b>	<p>Improve financial sustainability.                      To implement sound financial management</p>
<b>Short Term Strategies (1-2 Years)</b>	<p>Develop revenue enhancement strategy                      To implement data cleansing processes to ensure revenue database is accurate                      Enforce debt control policies and procedures.                      Reduction of illegal connections                      Introduction of prepaid vending machines linked to debtor's book.</p>
<b>Medium Term Strategies (3-4 Years)</b>	<p>Develop revenue enhancement strategy                      To implement data cleansing processes to ensure revenue database is accurate                      Enforce debt control policies and procedures.                      Reduction of illegal connections                      Introduction of prepaid vending machines linked to debtor's book.</p>
<b>Long Term Strategies (5 Years)</b>	<p>Develop revenue enhancement strategy                      To implement data cleansing processes to ensure revenue database is accurate                      Enforce debt control policies and procedures.                      Reduction of illegal connections                      Introduction of prepaid vending machines linked to debtor's book.</p>

**Programme 23: Expenditure**

<b>Programme/Function</b>	<b>Expenditure</b>
<b>Programme Objective Outcome</b>	Improve financial sustainability. To implement sound financial management
<b>Short Term Strategies (1-2 Years)</b>	Implementation of proper documents management system Provision of Data management Compliance to internal financial controls financial processes by user departments
<b>Medium Term Strategies (3-4 Years)</b>	Implementation of proper documents management system Provision of Data management Compliance to internal financial controls financial processes by user departments
<b>Long Term Strategies (5 Years)</b>	Implementation of proper documents management system Provision of Data management Compliance to internal financial controls financial processes by user departments

**Programme 24: SCM**

<b>Programme/Function</b>	<b>Supply Chain Management</b>
<b>Programme Objective Outcome</b>	Improve financial sustainability.
<b>Short Term Strategies (1-2 Years)</b>	Implementation of documented departmental procurement Compliance with supply chain management acts and regulations Implementation of proper documents management system Compliance with asset management policy
<b>Medium Term Strategies (3-4 Years)</b>	Introduction of the system where prospective supplier database is rotated Implementation of documented departmental procurement Compliance with supply chain management acts and regulations Implementation of proper documents management system Compliance with asset management policy
<b>Long Term Strategies (5 Years)</b>	Implementation of documented departmental procurement

	<p>Compliance with supply chain management acts and regulations</p> <p>Implementation of proper documents management system</p> <p>Compliance with asset management policy</p>
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## Programme 25: INDIGENTS

<b>Programme/Function</b>	Indigents
<b>Programme Objective Outcome</b>	Improve financial sustainability
<b>Short Term Strategies (1-2 Years)</b>	<p>To ensure qualifying indigents beneficiaries are registered to obtain free basic services</p> <p>Re-validation of the registered indigents</p> <p>Conduct awareness campaigns on indigents benefits</p>
<b>Medium Term Strategies (3-4 Years)</b>	Re-validation of the registered indigents
<b>Long Term Strategies (5 Years)</b>	Re-validation of the registered indigents

## 7.6 KPA 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

**Strategic Objective:** Promote improved skills through education and training

Reintegrate Region from edge to frontier

The NDP priority of Building a capable and developmental State advocates the following:

- A state that is capable of playing a developmental and transformative role.
- A public service immersed in the development agenda but insulated from undue political interference
- Staff at all levels has the authority, experience, competence and support they need to do their jobs
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system
- Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management

- The institutional capacity and effectiveness of municipalities is increased
- Clean, Responsive and Accountable Administration

This goal responds to the institutional priority issues that relate to filling of critical vacancies and training and development that will ensure a responsive and performing workforce and resources that will create a customer-focused, friendly and helpful working environment. The municipality must attract and retain skilled personnel and provide WSP & skills audit related training in support of the strategic intent of the municipality.

The outcome to be achieved through this goal is an efficient workforce. This means to leverage the municipality's staff capacity to drive efficiency and effectiveness.

To achieve the outcome the following critical areas have been identified:

**Critical area** is the implementation of the Performance Management System.

#### Programme 26: ICT

<b>Programme/Function</b>	ICT
<b>Programme Objective Outcome</b>	Reintegrate Region from edge to frontier
<b>Short Term Strategies (1-2 Years)</b>	Maintain software and hardware to keep abreast with developing technology Investigate implementation of disaster recovery plan
<b>Medium Term Strategies (3-4 Years)</b>	Maintain software and hardware to keep abreast with developing technology
<b>Long Term Strategies (5 Years)</b>	Maintain software and hardware to keep abreast with developing technology

#### Programme 27: Organisational Development

<b>Programme/Function</b>	Organisational Development
<b>Programme Objective Outcome</b>	Promote improved skills through education and training
<b>Short Term Strategies (1-2 Years)</b>	Review the organisational structure and ensure alignment to IDP and organisational needs Improve WSP and to train and capacitated staff Conduct an employee satisfaction survey Develop employee retention strategy Review and update Employment equity plan
<b>Medium Term Strategies (3-4 Years)</b>	Review the organisational structure and ensure alignment to IDP and

	organisational needs Maintain employee related strategies Implementation of employment equity targets
<b>Long Term Strategies (5 Years)</b>	Review the organisational structure and ensure alignment to IDP and organisational needs

### Programme 28: Performance Management

<b>Programme/Function</b>	Performance Management
<b>Programme Objective Outcome</b>	Promote improved skills through education and training.
<b>Short Term Strategies (1-2 Years)</b>	Monitoring and evaluation of the organisations implementation of its strategic objectives programmes and projects in line with the approved IDP through the SDBIP Compliance to all relevant legislation and the municipal PMS framework Capacitation of all staff members in terms of PMS Implementation of the automated performance management system
<b>Medium Term Strategies (3-4 Years)</b>	Cascading of individual performance management to all staff members
<b>Long Term Strategies (5 Years)</b>	Effective and efficient performance management system for the benefit of optimizing organisational performance and improved service delivery

### Programme 29: Work place Health and Safety

<b>Programme/Function</b>	Work place Health and Safety
<b>Programme Objective Outcome</b>	Promote social cohesion through economical social development
<b>Short Term Strategies (1-2 Years)</b>	To improve the health and safety of the employees in compliance with SHE ACT Appointment of safety officer Establish status quo i.t.o municipality health and safety plan Development of health and safety policy
<b>Medium Term Strategies (3-4 Years)</b>	Ensure that health and safety programme is sustained

	Employment assistance programme
<b>Long Term Strategies (5 Years)</b>	Ensure that health and safety programme is sustained Employment assistance programme

### Programme 30: Labour Relations

<b>Programme/Function</b>	Labour Relations
<b>Programme Objective Outcome</b>	Promote improved skills through education and training.
<b>Short Term Strategies (1-2 Years)</b>	To conduct training workshops on internal labour policies Follow up on quarterly LLF meetings
<b>Medium Term Strategies (3-4 Years)</b>	Maintain sound and effective labour practise and stability
<b>Long Term Strategies (5 Years)</b>	Review and monitoring of the labour policies and acts

## 7.7 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**Strategic Objective:** Ensure an informed and participative citizenry

Related to this goal are the following NDP priorities:

- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country

In light of the abovementioned priorities, the NDP states that a plan is only as credible as its delivery mechanism is viable. A capable state is an essential precondition for South Africa’s development. A capable state does not materialise by decree, nor can it be legislated or created from conference resolutions. It has to be painstakingly built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems and consistent and fair application of rules.

High corruption levels frustrate society’s ability to operate fairly and efficiently and the state’s ability to deliver on its development mandate. Political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. Deterrence helps people understand that they are likely to be caught and punished. Prevention is about systems information, audit and so on) to make it hard to engage in corrupt acts. The social dimension of corruption can only be tackled by focussing on values, through educations. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, Responsive and Accountable Administration

This goal responds to the institutional priority issue that relates to internal controls.

The municipality aims to strengthen and effectively manage their systems and procedures to ensure sound governance practices are adhered to. This ought to begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximise organisational excellence and provide accountability to the community of municipality.

The outcome to be achieved through this goal is public confidence through an unqualified audit opinion. This means to be an organisation that practices responsible, accountable, effective and efficient corporate governance.

Critical areas reviewed and launch service delivery standards, public participation and communication strategy GIS linked to customer care system.

Sound institutional governance will serve as an internal control system encompassing legislation procedures and people and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes.

**Critical areas Services** and construction of BMG projects in Climate Change safe locations

Improvement of social well-being entails a whole spectrum of services – health, education, libraries, safety and security, including community and road safety. The NDP states that when people feel unsafe it makes it harder for them to develop their capabilities, pursue their personal goals and to take part in social and economic activities. South Africans need to feel safe everywhere and have confidence in the criminal justice system to protect them and to act speedily and effectively when required to do so.

By 2030 people should feel safe and have no fear of crime. They should feel safe at home, at school and at work, and they must enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.

**On the priority of health care for all, the NDP targets the following:**

- Increase average male and female life expectancy at birth to 70 years
- Progressively improve TB prevention and cure
- Reduce maternal, infant and child mortality
- Significantly reduce prevalence of non-communicable chronic diseases

- Reduce injury, accidents and violence by 50 percent from 2010 levels
- Deploy primary healthcare teams provide care to families and communities
- Everyone must have access to an equal standard of care, regardless of their income
- Fill posts with skilled, committed and competent individuals

**In improving education, training and innovation, the NDP targets the following:**

- All children should have at least two years pre-school education
- About 90% of learners in grades 3, 6 & 9 must achieve 50% or more in the annual national assessments in literacy, maths and science
- Between 80 – 90% of learners should complete 12 years of schooling and or vocational education with at least 80% successfully passing the exit exams
- Eradicate infrastructure backlogs to ensure that all schools meet the minimum standards by 2016
- Expand the college system with a focus on improved quality
- Provide 1 million learning opportunities through Community Education and Training Centres
- Improve the throughput rate to 80% by 2030
- Produce 30 000 artisans per year
- Increase enrolment at universities by at least 70% by 2030
- Increase the number of students eligible to study towards maths- and science-based degrees to 450 000 by 2030
- Increase the percentage of PhD qualified staff in the higher education sector from the current 34% to over 75% by 2030
- Produce more than 100 doctoral graduates per million per year by 2030
- Expand science, technology and innovation outputs by increasing research and development spending by government and through encouraging industry to do so

**Programme 31: Good Governance**

<b>Programme/Function</b>	Good Governance and Oversight
<b>Programme Objective Outcome</b>	Ensure an informed and participative citizenry
<b>Short Term Strategies (1-2 Years)</b>	Develop sound business processes policies systems and accountable management Capacitate all levels of management in sound governance practise Implement effective risk management and internal audit systems
<b>Medium Term Strategies (3-4 Years)</b>	Ensure that health and safety programme is sustained Employment assistance programme
<b>Long Term Strategies (5 Years)</b>	Ensure that health and safety programme is sustained Employment assistance programme



**Programme 32: Community Participation**

<b>Programme/Function</b>	Community Participation
<b>Programme Objective Outcome</b>	Ensure an informed and participative citizenry
<b>Short Term Strategies (1-2 Years)</b>	The establishment of effective Ward Committee's Capacitate Ward Committee members Implement quarterly Ward operational plans Ensure that monthly ward committee meetings are held Ensure councillor participation at all meetings
<b>Medium Term Strategies (3-4 Years)</b>	Capacitate Ward committee members Maintain quarterly Ward operational plans Ensure that monthly ward committee meetings are held as scheduled
<b>Long Term Strategies (5 Years)</b>	Capacitate Ward committee members Maintain quarterly Ward operational plans Ensure that monthly ward committee meetings are held as scheduled

**Programme 33: IDP Development**

<b>Programme/Function</b>	IDP Development
<b>Programme Objective Outcome</b>	Ensure an informed and participative citizenry
<b>Short Term Strategies (1-2 Years)</b>	Ensure that all phases of the development of the IDP as legislated are compiled Ensure alignment of IDP and Budget Review IDP annually taking cognizance of budget and internal external factors according to approved process plan Ensure that the strategic mandate intent of the IDP is effectively delivered through the mechanism of the SDBIP Effective communication to the community through Ward committee participation
<b>Medium Term Strategies (3-4 Years)</b>	Ensure that all phases of the development of the IDP as legislated are compiled Ensure alignment of IDP and Budget Review IDP annually taking cognizance of budget and internal external factors according to approved process plan

	<p>Ensure that the strategic mandate intent of the IDP is effectively delivered through the mechanism of the SDBIP</p> <p>Effective communication to the community through Ward committee participation</p>
<b>Long Term Strategies (5 Years)</b>	<p>Ensure that all phases of the development of the IDP as legislated are compiled</p> <p>Ensure alignment of IDP and Budget</p> <p>Review IDP annually taking cognizance of budget and internal external factors according to approved process plan</p> <p>Ensure that the strategic mandate intent of the IDP is effectively delivered through the mechanism of the SDBIP</p> <p>Effective communication to the community through Ward committee participation</p>

**Programme 34: Customer and Stakeholders Relationship Management**

<b>Programme/Function</b>	<b>Customer/Stakeholder Relationship Management</b>
<b>Programme Objective Outcome</b>	Ensure an informed and participative citizenry
<b>Short Term Strategies (1-2 Years)</b>	<p>Establish effective Ward Committee Structure</p> <p>Train all employees on the principles Batho Pele</p> <p>Establish a Customer Relations</p> <p>Ensure effective communication channels using all available mediums</p> <p>Conduct both employee customer satisfaction surveys per year</p>
<b>Medium Term Strategies (3-4 Years)</b>	<p>Establish effective Ward Committee Structure</p> <p>Train all employees on the principles Batho Pele</p> <p>Establish a Customer Relations</p> <p>Ensure effective communication channels using all available mediums</p> <p>Conduct both employee customer satisfaction surveys per year</p>
<b>Long Term Strategies (5 Years)</b>	<p>Establish effective Ward Committee Structure</p> <p>Train all employees on the principles Batho Pele</p> <p>Establish a Customer Relations</p>

	<p>Ensure effective communication channels using all available mediums                  Conduct both employee customer satisfaction surveys per year</p>
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**Programme 35: Risk Management**

<b>Programme/Function</b>	Risk Management
<b>Programme Objective Outcome</b>	Ensure an informed and participative citizenry
<b>Short Term Strategies (1-2 Years)</b>	Development implementation and assessment of municipal risk register Capacitate municipal staff on risk Resolving identified risk Review effectiveness of risk management processes Enforce policies and procedures
<b>Medium Term Strategies (3-4 Years)</b>	Development implementation and assessment of municipal risk register Capacitate municipal staff on risk Resolving identified risk Review effectiveness of risk management processes Enforce policies and procedures
<b>Long Term Strategies (5 Years)</b>	Development implementation and assessment of municipal risk register Capacitate municipal staff on risk Resolving identified risk Review effectiveness of risk management processes Enforce policies and procedures

**Programme 36: Audit**

<b>Programme/Function</b>	Audit
<b>Programme Objective Outcome</b>	Ensure an informed and participative citizenry
<b>Short Term Strategies (1-2 Years)</b>	Capacitate internal audit Implement of Internal Audit and Auditor General recommendations Effective implantation of risk based audit plan
<b>Medium Term Strategies (3-4 Years)</b>	Functional internal audit system Fully capacitated internal audit

To measure the progress in achieving the abovementioned strategic goals, programmes strategies and outcomes, a strategic scorecard was developed.

**DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER**

**KPA 5: GOOD GOVERNANCE**

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.	
Ensure responsive and accountable governance	Good Governance	Monitor implementation of Council Resolution	n/a	12	3	3	3	3	12 Reports submitted to the municipal manager
	Good Governance	Number of IDP and Budget stakeholder engagements by 30 June	n/a	9	1	3	2	2	8 IDP and Budget Meetings held in all wards
		External newsletters issued	n/a	4	1	1	1	1	4 newsletters issued
		Respond to all external media enquiries	n/a	100%	100%	100%	100%	100%	Response to external enquiries
		Report quarterly on requests received i.t.o Promotion of Access to Information by	n/a	4	1	1	1	1	Quarterly report submitted

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.	
Ensure responsive and accountable governance	Good Governance	Advertise annual report in external media	n/a	1			1		Newspaper advertisement
		Advertise Performance Contracts of Senior Managers in external newspaper	n/a						Newspaper Advertisement
		Number of ward committee reports submitted to portfolio committees	n/a	4	1	1	1	1	Minutes of Portfolio Committees
		Develop a Tourism Development Strategy	n/a	1			1		Policy document
		Develop a HIV/AIDS policy for staff	n/a	1			1		Policy document
		Develop a Risk Based Audit Plan		1			1		Policy document

**KPA 3 FINANCIAL FIABILITY**

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.	
Improved financial sustainability	Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure at 30 June 2020 (cost coverage cash equivalents unspent conditional grants – overdraft + short term investment/ monthly fixed operational expenditure excluding (depreciation, amortization and provision of bad debts, impairment and loss on disposal of assets	n/a	1					Cost coverage ratio as at 30 June 2020
	Revenue	Raise /collect operating budget revenue as per	n/a						95 % of Total Annual Operating budget revenue

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		approved budget							raised by 30 June 2020
	Revenue	Raise /collect operating budget revenue as per approved budget	n/a	4	1	1	1	1	Minutes of Portfolio Committees
	Legislative Compliance	Submission of the MTREFs to council for approval by 31 May 2020	n/a	1			1		1 MTREF submitted for approval to Council by 31 May 2020
	Legislative Compliance	Submission of the adjustment budget to council for approval by 28 February	n/a	1			1		Adjustment Budget submitted to council for approval by 28 February 2020
	Legislative Compliance	Submit the Annual Financial Statements by 31 August to the office of the Auditor General		1			1		Annual Financial Statements submitted to AG
	Legislative Compliance	Disclose in the Annual Financial Statements all deviations condoned by Council							Annual Financial Statements submitted to AG

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.	
Improved financial sustainability	Legislative Compliance	Submit the midyear report MFMA section 72 report to the MAYOR	n/a	1			1		Mid - year report submitted to Mayor
	Legislative Compliance	Approve audit Action by 28 February annually to address the issues raised in the Audit Report for the relevant financial	n/a						Audit Action Plan / Minutes of Meetings
	Legislative Compliance	Implement the Municipal Standard Chart of Accounts	n/a	4	1	1	1	1	Report to Council
	Revenue	Provide consumer accounts i.r.o clean piped water , sanitation /sewerage electricity and solid waste to formal residential properties which are connected to a	n/a	1			1		1 MTREF submitted for approval to Council by 31 May 2020



		Municipal Infrastructure network as at 30 June annually						
	Revenue	Limit unaccounted for electricity losses to less than 12 % annually	n/a	1			1	Monthly Eskom Accounts and Vending Reports from service providers and notes to the AFS and monthly consumption reports
	Revenue	Limit unaccounted water to less than 15 % annually		1			1	Quarterly water balance sheet and Monthly Consumption Report
	Indigents	Number of indigent households for free basic services						Indigent subsidy register
	Revenue	Achieve an average payment percentage of 83 % by 30 June annually						Report from the EMS system

**KPA 4 INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION**

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.	
Promote skilled labour force for improved job creation	Legislative Compliance	The number of people from employment equity target group groups employed in the three highest levels of management in compliance with Karoo Hoogland's Employment Equity plan	n/a	2			1		Report to Municipal Manger
Promote improved skills through education and training	WSP	Percentage of the municipalities budget actually spent on implementing the Workplace Skills Plan	n/a					0.1%	Workplace Skills Plan
Promote improved skills through education and training	WSP	Review the Workplace Skills Plan and submit plan to the LGSETA by 30	n/a	4	1	1	1	1	Workplace Skills Plan

		April 2020							
Promote improved skills through education and training	WSP	Limit the vacancy rate to 20 % of funded posts by 30 June 2020	n/a	20%				20%	Percentage on vacancy of funded posts
Promote improved skills through education and training	WSP	Develop Performance contracts for staff other section 56 managers	n/a	10	10	10	10	10	Signed Performance Contracts
Promote improved skills through education and training	WSP	Review the Information and Communications Technology (ICT) strategic		1			1		Reviewed strategy
Promote improved skills through education and training	New Review Policies	Revise the Asset Management Policy		1			1		Revised policy

### KPA 1: SERVICE DELIVERY

Strategic Objective	Programme	Key Performance Indicator	Budget Source	Annual target	2020/2021				Evidence
					1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.	
Provide quality of living human settlements with adequate infrastructure	Water and Sanitation	Water quality managed and measured quarterly i.t.o. the SANS accreditation Physical and micro Parameters	n/a	95%	95%	95%	95%	95%	99 % of water quality compliance as per analysis certificate measured quarterly

## SECTION H: SECTOR PLAN INTERGRATION

This phase of the IDP serve to integrate issues raised ranging from the analysis phase. It gives a synopsis of available sector plans that were developed to contribute in addressing challenges identified in all institutional KPA's. The following tables serve to detail the sector plans developed and their role in aligning institutional policy.

### 8.1 KPA 1: BASIC SERVICE DELIVERY

Sector Plan and By Laws	Summary
<b>Spatial Development Framework</b>	<p>The purpose of a Spatial Development Framework is to provide general direction to guide Integrated Development Planning and decision making as well as actions over a multi-year period and to create a strategic framework for the formulation of appropriate land use management system.</p> <p>The compilation of a Spatial Development Framework was identified as an important Land Use Management tool that is aligned to the District SDF, PSDF and NSDP.. The SDF addresses the most prevalent spatial needs in the municipal area will be addressed. It incorporates a spatial settlement strategy that promotes mixed land use and enhances service delivery. In addition, the SDF clearly outlines the current situation, as well as the desired form and composition of the municipal settlement development by addressing:</p> <ul style="list-style-type: none"> <li>➤ Current trends regarding development and service provision</li> <li>➤ Capital investment programmes/priority areas</li> <li>➤ Strategic Development Areas</li> <li>➤ Policy direction and objectives</li> <li>➤ Sustainable rural development</li> <li>➤ Urban development boundary</li> <li>➤ Movement</li> <li>➤ Nodal development</li> <li>➤ Density/settlements</li> <li>➤ Environmental management guidelines</li> <li>➤ Optimal location for Multi-Purpose Community</li> </ul>
<b>SPLUMA</b>	<p>SPLUMA aims to develop a new framework to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses in South Africa. SPLUMA is a framework law, which means that the law provides broad principles for a set of provincial laws that will regulate planning. SPLUMA also provides clarity on how</p>

	<p>planning law interacts with other laws and policies.</p> <p>The law is important because the repeal of many apartheid era laws has left our planning laws fragmented, complicated and inconsistent. For this reason, section 3 of SPLUMA says that the law tries to develop a ‘uniform, effective and comprehensive system’ of planning that ‘promotes social and economic inclusion’.</p> <p>Although SPLUMA has progressive elements, the coming into effect of the law has been subject to a lot of controversy and debate. This is largely as a result of the powers that SPLUMA and its Regulations grant to traditional councils. While CLS (and others) have argued that SPLUMA and its Regulations grant too much power to traditional councils, the traditional leadership lobby has resisted the Act and has called for government to suspend its implementation on the basis that they were not consulted properly during the legislative process.</p>
<b>Refuse Removal</b>	<p>The purpose of the bylaw is to promote a safe and healthy environment to the residents of Karoo Hoogland and also to provide procedures, methods and practices to regulate refuse dumping and removal.</p>
<b>Waste bylaw</b>	<p>The bylaw covers issues around waste management information system, basic services, commercial services, and transportation and disposal waste. It also contains information regarding the administrative enforcement.</p>
<b>Electricity bylaw</b>	<p>The electricity supply bylaw was approved by council in terms of the Municipal Systems Act 32 of 2000. It provides conditions and also regulates supply of electricity in the municipal licensed areas (Williston and Fraserburg). Other areas of the municipality are supplied by ESKOM.</p>
<b>Environmental Management Plan</b>	<p>The aim of the project is to develop an EMF that will guide local and provincial decision-making to manage sustainable development of the NDM. This EMF will outline the environmental, social and economic aspects of the NDM. The EMF will also provide the provincial, district and local authorities with decision support guidelines that will assist in executing their respective mandates in an objective and efficient manner. The specific objectives of the EMF include the following:</p> <ul style="list-style-type: none"> <li>➤ To develop an EMF and a SEMP to facilitate decision-making which will ensure sustainable management of the natural resources;</li> <li>➤ To provide strategic guidance on both environmental, economic and social issues in the EMF area;</li> <li>➤ To identify environmentally sensitive areas;</li> <li>➤ To identify the environmental and development</li> </ul>

	<p>opportunities and constraints;</p> <ul style="list-style-type: none"> <li>➤ To assess the economic and environmental potential of the area;</li> <li>➤ To provide a decision support system in respect of environmental issues and priorities in the EMF area;</li> <li>➤ To formulate a strategy that will incorporate issues such as land use, planning and sensitive environmental resources; and</li> <li>➤ To include existing policies as frameworks for establishing values, guidelines and standards for future developments.</li> </ul>
<p><b>Biodiversity Sector Plan</b></p>	<p>The Karoo Hoogland LM (KHLM) encompasses an extensive area, and consists of a flat, undulating landscape, with mesa's dotted across the landscape. Rainfall occurs mostly in summer, with between 100-300mm expected per year. One of the SKEP priority areas, the Bokkeveld-Hantam-Roggeveld corridor, follows a south east trajectory through the municipality, encompassing Sutherland within its scope. This area – rigorously identified as key biodiversity rich locations within an already significant biodiversity hotspot - contains not only critical water management sites, but also a remarkable number of unique invertebrate and plant life.</p> <p>The Karoo Hoogland municipality is home to a wide variety of endemic bulbs, invertebrates and Fauna. Primitive scarab beetles, monkey beetles – which are found almost exclusively in Southern Africa, within which distinct species are concentrated within different areas throughout the Succulent Karoo – as well as various bees and wasps, exist in this habitat that are found now here else on earth. These insects act as key pollinators within the area – enabling the continuation of floristic life and dynamism. The municipality also contains unique bird life and a wide variety of other insect life that distinguishes this region from the biodiversity located within all the other local municipalities in the district. The Roggeveld mountain range contains not only a high diversity of these insects, but also consists of catchment areas critical to water availability in the region. The conservation of the KHLM's biodiversity will do much to contribute to the future socio-economic well-being and development of all inhabitants of the municipality.</p>
<p><b>Disaster Management Plan</b></p>	<p>The Namakwa District Municipality executed a detailed disaster hazard, vulnerability and risk assessment for it's area of jurisdiction, including all six local municipalities.</p> <p>With this information it become possible to compile a disaster management level two plan. Mainly because the disaster management level 2 plan predominately focuses on the</p>

	<p>implementation of appropriate disaster risk reduction programmes, which is the main responsibility of the local municipality, these plans have to be aligned the IDP and SDF of each local municipality. Hence, this level 2 plan dealt with information relevant to the Karoo Hoogland Local Municipality (KHLM).</p>
<p><b>Indoor Air Quality</b></p>	<p>Indoor air quality is a major determination of personal exposure to pollutants in today’s world. Many people spend much of their time in numerous different indoor environments.</p> <p>The ambient air quality of South Africa is regulated by the National Environmental Management Air Quality Act 39 of 2004 governed by the constitution which states that everyone has the right to an environment that is not harmful to their health or well-being. One way to characterize indoor air quality is to examine typical residence for levels of pollutants that are common place. Another way is to examine energy efficient residences to determine which pollutants if any are at increased levels.</p> <p>Sutherland is a town with about three thousand inhabitants in the Northern Cape Province it lies in the western Roggeveld Mountains in the karoo. Sutherland is the coldest town in South Africa with an average yearly temperature of 11.3 degree Celsius and an annual minimum temperature of 2.8 degree Celsius snowfall is common in winter. The coldest temperature recorded in Sutherland was – 16.4 degree Celsius on 12 July 2003 the climate in the region is semi-arid.</p>
<p><b>Climate Change Adaption Plan</b></p>	<p>Namakwa District Municipality is one of five districts in the Northern Cape Province. The Namakwa District Municipality is located in the far northwest of the Northern Cape, stretching from the Lower Orange River in the North to the border of the Western Cape Province in the South.</p> <p>The District is rich in biodiversity, scenic landscapes and seasonal flower displays which major tourist attractions are contributing significantly towards the District Municipality’s tourism and economic activity.</p> <p>The District Municipality comprises of the following six local municipalities: Richtersveld Local Municipality, Nama Khoi Local Municipality, Khai Ma Local Municipality, Kamiesberg Local Municipality, Hantam Local Municipality and Karoo Hoogland Local Municipality (Namakwa District Municipality 2016). Whilst Namakwa is the largest District Municipal Area in the Northern Cape, it has a very low population density, with communities spread out across the District. The land and</p>

	<p>population dynamic significantly increases the costs and logistical limitations on service provision, including healthcare, road maintenance, education, and water, is therefore poses a great challenge in the District.</p> <p>The District Municipal Area is situated within the Orange and Breeder-Gouritz-Berg Hydrological Zones, two of six hydrological zones in South Africa (<b>Error! Reference source not found.</b>). These hydrological zones not only reflect water management areas but have been grouped according to climatic and hydrological characteristics (Department of Environmental Affairs 2013c)</p> <p>Based on a range of data and projections included in Department of Environmental Affairs Long Term Adaptation Scenario Reports, four possible climate scenarios have been identified for South Africa, these being:</p> <ul style="list-style-type: none"> <li>• warmer/wetter, with greater frequency in extreme rainfall events;</li> <li>• warmer/drier, with an increase in frequency of drought and somewhat increased frequency of extreme rainfall events;</li> <li>• hotter/wetter, with substantially greater frequency of extreme rainfall events; and</li> <li>• hotter/drier, with a substantial increase in the frequency of drought events and greater frequency of extreme rainfall events (Department of Environmental Affairs 2013c).</li> </ul> <p>Based on these climate scenarios, rainfall projections have been developed for each of the hydrological zones, indicating differences and variable rainfall patterns in different seasons. <b>Error! Reference source not found.</b> displays the rainfall projection within the four climate change scenarios described above, for the Orange and the Breeder-Gouritz-Berg Hydrological zones, based on the Long Term Adaptation Scenario Reports (Department of Environmental Affairs 2013c).</p>
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Climate Scenarios	Rainfall Trends	
	Orange Hydrological Zone	Breede-Gouritz-Berg Hydrological Zones
Warmer Wetter	Increased rainfall in all seasons	Decreased rainfall in autumn, and increased rainfall in winter and spring
Hotter Wetter	Increased rainfall in all seasons	Decreased rainfall in autumn, and increased rainfall in winter and spring
Warmer Drier	Decreased rainfall in summer, spring and autumn	Decreased rainfall in all seasons, and a strong decrease in rainfall in the west
Hotter Drier	Decreased rainfall in summer, spring and autumn	Decreased rainfall in all seasons, and a strong decrease in rainfall in the west

A climate change vulnerability assessment conducted by Conservation South Africa (Bourne et al. 2015) identified climate change projections for the Namakwa District Municipal Area and its local municipalities using data from three regionally downscaled Global Climate Models (CSIRO; MPI- Max Planck Institute for Meteorology; and MIROC- Model for Interdisciplinary Research on Climate, medium resolution). Overall, the models suggest temperature increases over time, with dramatic increases in the longer term. Aridity in the District can be expected to increase regardless of changes in rainfall patterns.

The identified projections for the District include<sup>1</sup> (Bourne et al. 2015):

- Temperature increases of 1.8 degrees Celsius in the medium term (2040-2059) and 3.9 degrees Celsius in the long term (2081-2100) are projected.
- Some variation in temperature is predicted between the coastal and inland areas with the inland areas

	<p>experiencing 20% warmer temperatures than coastal areas.</p> <ul style="list-style-type: none"> <li>• Overall, rainfall is projected to decrease in the District, with variation in the reduction of rainfall across the District.</li> <li>• Rainfall projections are less certain than the temperature projections, with some models suggesting increases in rainfall, especially in the interior over the long term.</li> </ul> <p>Based on this assessment, The following major temperature related impacts have been identified (Bourne et al. 2015):</p> <ul style="list-style-type: none"> <li>• An increase in temperatures is expected to result in increased evapotranspiration and the drying out of soils which will result in increased water stress. This will have an impact on agriculture, water quality and availability, and runoff.</li> <li>• An increase in the magnitude of storm events is expected due to increased summer temperatures. This will have flooding implications (Bourne et al. 2015).</li> </ul> <p>Regarding rainfall, the Namakwa District is already extremely water scarce, with large areas in the north regularly receiving less than 100mm of rainfall annually. Although inconsistent, rainfall patterns show slight drying trends, with an approximated 20mm per year reduction by 2100. Seasonal changes suggest the largest rainfall reductions in the winter for coastal areas and in the late summer for inland areas (Bourne et al. 2015). Increasing temperatures and changes in rainfall patterns could increase water scarcity across the District and consequently impact agriculture, biodiversity and communities in the area. Climatic change impacts could therefore exacerbate poverty, increase pressure on resources, and result in the extinction of certain species.</p>
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## 8.2 KPA 2: LOCAL ECONOMIC DEVELOPMENT

Sector Plan	Summary
LED Strategy	The goal of this document is to assist and support the Karoo Hoogland Local Municipality within the Namakwa District Municipality to generate a LED Strategy to ensure incorporation of the most recent development changes in the Local economy as well as the alignment with Provincial and National initiatives and to develop implementation plans. The LED study forms part of the IDP process and is one of the milestones toward achieving Local economic development within the Karoo Hoogland LM area. The purpose of the LED is for Karoo Hoogland Local

	<p>Municipality to create the enabling environment to allow economic development to occur.</p> <p>The following actions were undertaken to prepare the LED:</p> <ul style="list-style-type: none"> <li>➤ Updated socio-economic and demographic information for the Karoo Hoogland Local Municipality through the use of secondary information (existing data bases)</li> <li>➤ To take Undertake an in-depth analysis of the real (but latent) development opportunities in the key economic sectors in the study area</li> <li>➤ Capacity building of Local LED officials</li> <li>➤ Identify practical sectoral programmes that could be used as basis for pro-active economic development initiatives</li> <li>➤ Undertake focused analysis of key sectors taking cognizance of the first and second economy constraints and opportunities</li> <li>➤ To promote an inclusive, participatory process that integrates strategic planning, community participation, sustainability and good decision making with Local economic development</li> <li>➤ Emphasise Local job creation, alleviation of poverty and redistribution of opportunities and wealth</li> <li>➤ Focus explicitly on opportunities for SMME development in all economic sectors</li> <li>➤ Promote the creation of an enabling environment conducive for economic development by addressing human resource development and an institutional framework as key components of programmes and projects</li> <li>➤ Ensure that the development opportunities have a definite geographic and spatial orientation to provide guidance in terms of sustainable future spatial development planning</li> <li>➤ Ensure that the strategy aligns with and add value to the existing policies, strategies and private sector initiatives</li> <li>➤ To provide a strategic framework for implementation of LED initiatives</li> <li>➤ Develop viable LED projects as per the revised strategy (carry out individual project development projections)</li> </ul>
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### 8.3 KPA 3: FINANCIAL VIABILITY

Sector Plan	Summary
<b>Financial Plan</b>	<p>Financial plan that reflects three year financials has been developed and is clearly outlined in the analysis phase. This include an audit action plan that is aimed at responding to issues raised by the Auditor General. Issues that were raised by the AG reflects amongst others challenges that the municipality should attend to. Responses have been provided on challenges raised by the AG's report.</p>
<b>Credit and Debt Control</b>	<p>The Chief Financial Officer shall report monthly to the Municipal Manager in a suitable format to enable the Municipal Manager to report to the Executive Mayor as supervisory authority in terms of section 99 of the Systems Act, read with section 100(c). This report shall contain particulars on:</p> <p>Cash collection statistics, showing summarised debt recovery information (numbers of customers; enquires; arrangements; default arrangements; growth or reduction of arrear debt). Where possible, the statistics should ideally be divided into wards, business (commerce and industry), domestic, state, institutional and other such divisions.</p> <p>Performance of all areas against targets agreed to in item 3 of this policy document.</p> <p>If in the opinion of the Chief Financial Officer, Council will not achieve cash receipt income equivalent to the income projected in the annual budget as approved by Council, the Chief Financial Officer will report this with motivation to the Municipal Manager who will, if he agrees with the Chief Financial Officer, immediately move for a revision of the budget according to realistically realisable income levels.</p> <p><b>OBJECTIVE</b></p> <p>To provide procedures and mechanisms to collect all the monies due and payable to Council arising out of the supply of services and annual levies, in order to ensure financial sustainability and delivery of municipal services in the interest of the community.</p>
<b>Property Rates</b>	<p><b>WHEREAS</b> section 3 of the Local Government: Municipal Property Rates Act, 2004 (No6 of 2004) determines that a municipality must adopt a rates policy in accordance to the determination of the Act., this document sets out the policy of Karoo Hoogland Municipality on the levying of rates on rateable property.</p> <p>The Municipality will, as part of each annual operating budget process, impose a rate in the rand on the market value of all</p>

rateable properties as recorded in the Municipality's valuation roll or supplementary valuation roll(s). Rateable property includes any rights registered against the property, with the exception of a mortgage bond. Generally, all land within a municipal area is rateable unless it is specifically exempted in terms of section 15 of the MPRA. Such exemptions apply to cemeteries, amateur sports grounds and properties owned by welfare organisations. A municipality must, in accordance with section 3 of the MPRA, adopt a rates policy that sets out the broad policy framework within which the municipality rates its area and must, in accordance with section 5 of the MPRA, review and if necessary amend its rates policy annually.

- The objective of this policy is also to ensure that-
- all ratepayers within a specific category are treated equal and reasonable;
- rates are levied in accordance with the market value of the property;
- the rate will be based on the value of all rateable property and the amount required by the municipality to balance the operational budget, taking into account the surplus obtained from the trading- and economical services and the amounts required to finance exemptions, reductions and rebates that the municipality approve from time to time;
- income from rates will be used to finance community- and subsidized services and not trading- or economical services;
- to optimally safeguard the income base of the municipality through exemptions, reductions and rebates that is reasonable and affordable.

## 8.4 KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Sector Plan – Policies and bylaws	Summary
<b>Employment equity Plan</b>	<p>The employment equity policy is developed to promote equal opportunity, diversity and fair treatment in employment through the elimination of unfair discrimination regardless of race, gender, sex, pregnancy marital status, family responsibility, ethnic or social origin, colour etc.</p> <ul style="list-style-type: none"> <li>➤ Objectives of the Plan</li> <li>➤ The establishment and maintenance of workforce</li> <li>➤ Equal access to job opportunities</li> <li>➤ To identify barriers to employment</li> </ul>
<b>Work Skills Plan</b>	<p>The municipality develops the WSP on annual basis. The purpose of the plan is to capacitate employees on skills they require to better perform their duties. A skill audit is done to identify scarce skills that the institution need for its development and sustainability.</p>
<b>Occupational health and safety policy</b>	<p>The policy has been developed based on the provisions of the bill of rights as contained in the constitution of the Republic of South Africa Act 108 of 1996. The municipality is required to provide and maintain a reasonable and practical work environment that is safe and without risk to the health of the employees.</p>

## 8.5 KPA 5: GOOD GOVERNANCE

Sector Plan	Summary
<b>Ward Committees Policy</b>	<p>The policy outlines roles functions of ward committees and also gives a guide on how ward committees are established. It further indicates the role communities in the establishment of these committees.</p>
<b>Anti-corruption and fraud strategy/Plan</b>	<p>The policy is developed to govern the reporting investigation and handling of fraud and other crimes of dishonesty. The municipality is committed in ensuring that fraud and corruption are dealt with severely. The policy is therefore based on the following principles:</p> <ul style="list-style-type: none"> <li>➤ To have high standard of business ethics</li> <li>➤ Maintain business control to protect all assets from crime and fraud</li> </ul>
<b>Performance Management Framework</b>	<p>The White Paper on Local Government, 1998 proposed the introduction of performance management systems to local government, as a tool to monitor service delivery</p>

progress at local government. It concluded that the concepts of integrated development planning, budgeting and performance management are powerful tools that can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands and to direct resources allocations and institutional systems to a new set of development objectives.

Chapters 6 of the Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000), requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (“IDP”).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

The purpose of this document is to, according to the requirements of the Municipal Systems Act, develop a performance management framework for the Karoo Hoogland Municipality (“KHM”). This framework caters for the development, implementation and roll-out of performance management within KHM.

	<p>This framework is to be read with the Performance Management Policy, and the performance indicators and targets linked to the Integrated Development Plan</p> <p>(“IDP”). The performance indicators include baseline, input, output and outcome indicators, the targets include target dates and HR performance targets and the IDP includes Key Performance Areas (KPAs), priority areas and strategic objectives.</p> <p>The primary objectives of performance management are amongst others, as follows:</p> <ul style="list-style-type: none"> <li>▪ Facilitate increased accountability</li> <li>▪ Facilitate learning and improvement</li> <li>▪ Provide early warning signals</li> <li>▪ Facilitate decision-making.</li> </ul>
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## SECTION I: PROJECTS AND PROGRAMMES

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After considering the appropriate strategies the Municipality needed to consider the best way to implement these strategies. This was done through the identification and designing of projects. Projects that were identified but not completed in the previous IDP cycle were also included if they were still relevant to address an identified priority area. Uniform expenditure classifications have already been established and implemented for national and provincial government departments.

Take note that from project list it is important to emphasize that from project 6.12 its not projects that are funded by MIG and awaits registration for funding and implementation.

Below is the budget and funded capital project for the 2021-2022 financial year this is done with accordance to the new MSCOA regulations for municipalities. Projects and programmes of Sector Departments will be included in the Namaqua District Municipality IDP.

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Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		-	34 792	34 667	18 004	20 084	20 084	18 237	19 288	19 023
Executive and council		-	8 927	23 073	2 577	2 577	2 577	2 825	2 787	2 904
Finance and administration		-	25 866	11 594	15 428	17 507	17 507	15 412	16 502	16 119
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	41	1 996	2 004	1 847	1 847	1 516	1 592	1 672
Community and social services		-	40	1 996	2 003	1 845	1 845	1 515	1 590	1 670
Sport and recreation		-	1	0	2	2	2	2	2	2
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	(221)	-	1 000	901	901	335	0	0
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		-	(221)	-	1 000	901	901	335	0	0
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	30 077	30 903	42 342	42 749	42 749	63 013	57 392	59 530
Energy sources		-	12 127	13 124	17 054	16 403	16 403	17 920	20 619	21 401
Water management		-	11 570	11 792	8 900	9 390	9 390	27 749	18 753	19 353
Waste water management		-	3 596	3 347	8 870	8 897	8 897	9 255	9 615	10 019
Waste management		-	2 784	2 640	7 519	8 060	8 060	8 089	8 404	8 757
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	-	64 689	67 565	63 350	65 581	65 581	83 101	78 272	80 225
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		-	16 659	37 500	28 692	30 248	30 248	32 675	35 450	36 915
Executive and council		-	10 380	8 828	10 975	13 180	13 180	13 151	13 665	14 233
Finance and administration		-	6 279	28 672	17 717	17 068	17 068	19 524	21 785	22 682
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	1 936	2 776	2 272	5 293	5 293	2 381	2 474	2 578
Community and social services		-	1 396	2 043	1 517	4 531	4 531	1 514	1 573	1 639
Sport and recreation		-	540	733	755	738	738	828	860	896
Public safety		-	-	-	-	25	25	40	42	43
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-

Choose name from list - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	<b>1</b>									
<b>Economic and environmental services</b>		-	4 848	8 169	8 031	7 861	7 861	7 665	7 964	8 299
Planning and development		-	1 067	915	0	0	0	-	-	-
Road transport		-	3 781	7 255	8 031	7 861	7 861	7 665	7 964	8 299
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	17 195	21 424	26 573	28 103	28 103	30 545	35 629	36 990
Energy sources		-	11 192	11 151	13 113	13 577	13 577	14 776	16 686	17 359
Water management		-	1 323	5 203	6 400	7 019	7 019	6 937	8 073	8 375
Waste water management		-	2 828	3 137	4 447	4 653	4 653	6 153	7 343	7 611
Waste management		-	1 852	1 933	2 613	2 853	2 853	2 679	3 527	3 644
<b>Other</b>	<b>4</b>	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	<b>3</b>	-	40 638	69 869	65 568	71 505	71 505	73 266	81 517	84 782
<b>Surplus/(Deficit) for the year</b>		-	24 051	(2 304)	(2 218)	(5 924)	(5 924)	9 835	(3 245)	(4 557)

Choose name from list - Table A3 Budgetec Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>	1									
Vote 1 - Executive and Council		-	8 927	22 793	2 577	2 577	2 577	2 825	2 787	2 904
Vote 2 - Directorate Corporate Services		-	10	1 740	1 671	1 671	1 671	1 504	1 579	1 659
Vote 3 - Directorate Financial Services		-	25 455	11 248	14 912	17 041	17 041	14 837	15 905	15 498
Vote 4 - Directorate Infrastructure Services		-	30 298	31 785	44 191	44 292	44 292	63 934	58 001	60 165
Vote 5 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-



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<b>Total Revenue by Vote</b>	2	-	64 689	67 565	63 350	65 581	65 581	83 101	78 272	80 225
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Executive and Council		-	10 358	8 828	10 975	13 180	13 180	13 151	13 665	14 233
Vote 2 - Directorate Corporate Services		-	1 344	2 043	1 469	1 939	1 939	1 496	1 554	1 619
Vote 3 - Directorate Financial Services		-	14 465	27 683	17 185	16 536	16 536	18 834	20 962	21 828
Vote 4 - Directorate Infrastructure Services		-	23 316	31 314	35 939	37 750	37 750	39 786	45 337	47 101
Vote 5 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	2 100	2 100	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	-	49 483	69 869	65 568	71 505	71 505	73 266	81 517	84 782
<b>Surplus/(Deficit) for the year</b>	2	-	15 207	(2 304)	(2 218)	(5 924)	(5 924)	9 835	(3 245)	(4 557)

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	1										
<b>Revenue By Source</b>											
Property rates	2	-	11 202	7 209	7 544	7 348	7 348	-	7 824	8 129	8 471
Service charges - electricity revenue	2	-	9 902	10 506	12 065	11 324	11 324	-	12 539	13 028	13 575
Service charges - water revenue	2	-	3 992	3 232	3 564	4 064	4 064	-	4 158	4 320	4 502
Service charges - sanitation revenue	2	-	3 009	2 890	3 410	3 437	3 437	-	3 562	3 701	3 856
Service charges - refuse revenue	2	-	2 273	2 282	2 453	2 694	2 694	-	2 549	2 648	2 760
Rental of facilities and equipment		-	419	591	795	588	588	-	507	527	549
Interest earned - external investments		-	(1 726)	270	297	237	237	-	305	317	330
Interest earned - outstanding debtors		-	2 496	2 284	1 961	2 561	2 561	-	2 678	2 783	2 900
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	1	1	27	7	7	-	13	13	14
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	28	28	28	-	52	54	56
Transfers and subsidies		-	22 029	26 611	30 022	32 761	32 761	-	29 477	31 132	31 377
Other revenue	2	-	2 313	1 361	1 184	532	532	-	1 160	1 057	1 101
Gains		-	-	-	0	-	-	-	0	0	0

## Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	1										
<b>Expenditure By Type</b>											
Employee related costs	2	-	24 102	25 078	26 726	27 785	27 785	-	28 825	29 949	31 207
Remuneration of councillors		-	2 688	2 633	2 763	2 763	2 763	-	4 119	4 280	4 459
Debt impairment	3	-	-	178	2 915	3 739	3 739	-	3 936	8 802	9 018
Depreciation & asset impairment	2	-	-	12 242	7 500	7 500	7 500	-	9 500	9 871	10 285
Finance charges		-	100	2 909	134	134	134	-	90	94	97
Bulk purchases - electricity	2	-	8 548	9 482	9 636	10 100	10 100	-	10 811	11 912	12 412
Inventory consumed	8	-	1 505	1 380	1 475	1 320	1 320	-	1 447	1 503	1 566
Contracted services		-	5 325	3 002	7 148	7 483	7 483	-	7 147	7 426	7 738
Transfers and subsidies		-	199	134	42	197	197	-	67	69	72
Other expenditure	4, 5	-	7 015	11 515	7 230	10 241	10 241	-	7 325	7 611	7 926
Losses		-	-	1 315	145	-	-	-	0	0	0
<b>Total Expenditure</b>		-	<b>49 483</b>	<b>69 869</b>	<b>65 713</b>	<b>71 262</b>	<b>71 262</b>	-	<b>73 266</b>	<b>81 517</b>	<b>84 782</b>

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Total Expenditure</b>		-	49 483	69 869	65 713	71 262	71 262	-	73 266	81 517	84 782
<b>Surplus/(Deficit)</b>		-	6 428	(12 634)	(2 363)	(5 681)	(5 681)	-	(8 441)	(13 807)	(15 291)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	8 779	10 087	-	-	-	-	18 276	10 562	10 734
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	243	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		-	15 207	(2 304)	(2 363)	(5 681)	(5 681)	-	9 835	(3 245)	(4 557)
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		-	15 207	(2 304)	(2 363)	(5 681)	(5 681)	-	9 835	(3 245)	(4 557)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		-	15 207	(2 304)	(2 363)	(5 681)	(5 681)	-	9 835	(3 245)	(4 557)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	15 207	(2 304)	(2 363)	(5 681)	(5 681)	-	9 835	(3 245)	(4 557)



Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>₹ thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Directorate Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Directorate Financial Services		-	161	6 358	61	91	91	-	70	0	0
Vote 4 - Directorate Infrastructure Services		-	50 107	138 337	8 255	8 156	8 156	-	18 276	8 562	8 734
Vote 5 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-

REVISED INTEGRATED DEVELOPMENT PLAN 2021 – 2022 FINANCIAL YEAR NCO66

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	1										
<b>Capital multi-year expenditure sub-total</b>	7	-	50 268	144 695	8 316	8 247	8 247	-	18 346	8 562	8 734
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Directorate Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Directorate Financial Services		-	15	-	-	-	-	-	-	-	-
Vote 4 - Directorate Infrastructure Services		-	-	(2 000)	-	1 120	1 120	-	-	0	0
Vote 5 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	15	(2 000)	-	1 120	1 120	-	-	0	0
<b>Total Capital Expenditure - Vote</b>		-	50 284	142 695	8 316	9 367	9 367	-	18 346	8 562	8 734

REVISED INTEGRATED DEVELOPMENT PLAN 2021 – 2022 FINANCIAL YEAR NCO66

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	1										
<b>Capital single-year expenditure sub-total</b>		-	15	(2 000)	-	1 120	1 120	-	-	0	0
<b>Total Capital Expenditure - Vote</b>		-	50 284	142 695	8 316	9 367	9 367	-	18 346	8 562	8 734
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		-	74	6 471	61	91	91	-	70	0	0
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		-	74	6 471	61	91	91	-	70	0	0
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	2 304	-	7 325	7 325	7 325	-	335	0	0
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	2 304	-	7 325	7 325	7 325	-	335	0	0
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	47 803	136 224	930	1 951	1 951	-	17 941	8 562	8 734
Energy sources		-	3 054	-	-	-	-	-	-	-	-
Water management		-	44 749	112 421	740	641	641	-	17 941	8 562	8 734
Waste water management		-	-	23 803	190	1 310	1 310	-	-	0	0
Waste management		-	-	-	-	-	-	-	-	0	0
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3	-	50 181	142 695	8 316	9 367	9 367	-	18 346	8 562	8 734

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>₹ thousand</b>	1										
<b>Total Capital Expenditure - Functional</b>	3	-	50 181	142 695	8 316	9 367	9 367	-	18 346	8 562	8 734
<b>Funded by:</b>											
National Government		-	50 107	(10 328)	8 065	7 966	7 966	-	18 276	8 562	8 734
Provincial Government		-	-	(8 078)	0	0	0	-	0	0	0
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	-	50 107	(18 407)	8 065	7 966	7 966	-	18 276	8 562	8 734
<b>Borrowing</b>	6	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		-	170	161 102	251	1 401	1 401	-	70	0	0
<b>Total Capital Funding</b>	7	-	50 277	142 695	8 316	9 367	9 367	-	18 346	8 562	8 734

## FUNDED PROJECTS FOR THE 2019/2020 FINANCIAL YEAR

### Project Number: 9.1

MTSF OUTCOME	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 7 million	-	-	Construction of the Sutherland Sport facility	Sport	MIG	Outsourced	Ward 4	Default

### Project Number: 9.2

MTSF OUTCOME	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate	R 23 million	-	-	Construction of the Sutherland Bulk Water Supply	Water	MIG	Outsourced	Ward 4	Default

**Project Number: 9.3**

MTSF OUTCOME	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 30 million	R 8 million	Construction of the Sutherland Internal Water Network	Water	MIG	Outsourced	Ward 4	Default

**Project Number: 9.4**

MTSF OUTCOME	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 27 million	-	Construction of Williston Bulk Water	Water	RBIG	Outsourced	Ward 1	Default

**Project Number: 9.5**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 5 million	-	R 6 million	Williston WSIG	Water	WSIG	Outsourced	Ward 1	Default

**Project Number: 9.6**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 2 million	R 3 million	-	Conversion to LED Street Lights	Electricity	EEDSM	Outsourced	Ward 1 Ward 2 Ward 4	Default

**Project Number: 9.7**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 2 million	-	-	Conversion to LED Street Lights	Electricity	EEDSM	Outsourced	Ward 1	Default

**Project Number: 9.8**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 1 million	R 1 million	R 2 million	Upgrading of Internal Electrical Network	Electricity	DOE	Outsourced	Ward 2	Default



**Project Number: 9.9**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	R 2 million	-	-	Conversion to LED Street lights	Electricity	EEDMS	Outsourced	Ward 2	Default

**Project Number: 9.10**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 90 million	-	Paving of Streets	Streets	MIG	Outsourced	Ward 1 Ward 2 Ward 4	Default

**Project Number: 9.11**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 7 million	-	Paving of Streets	Sports	MIG	Outsourced	Ward 1	Default

**Project Number: 9.12**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 7 million	-	Construction of Sports Facility	Sports	MIG	Outsourced	Ward 1	Default

**Project Number: 9.13**

MTSF OUTCOM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/1 8	BUDGE T 2018/1 9	BUDGE T 2019/2 0	MSCOA PROJECT	MSCOA FUNCTIO N SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Provide quality of living human settlements with adequate infrastructure	-	R 6 million	-	Constructio n of Sport facility	Sports	MIG	Outsource d	Ward 1	Default

**PROJECT NUMBER: 9.14**

MTSF OUTCOM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/1 8	BUDGE T 2018/1 9	BUDGE T 2019/2 0	MSCOA PROJECT	MSCOA FUNCTIO N SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Provide quality of living human settlements with adequate infrastructure	-	R 6 million	-	Constructio n of Sport facility	Sports	MIG	Outsource d	Ward 1	Default

**Project Number: 9.15**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Revision of the municipality's Spatial Development Framework	SDF	SKA	Outsourced	Ward 1 Ward 2 Ward 3 Ward 4	Default

**Project Number: 9.16**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Development of Karoo Hoogland Hiking Trail and Tourguides	Tourism	Economic Development and Tourism	Outsourced	Ward 1 Ward 2 Ward 3 Ward 4	Default

**Project Number: 9.17**

MTSF OUTCOM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/1 8	BUDGE T 2018/1 9	BUDGE T 2019/2 0	MSCOA PROJEC T	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Promote healthy living and working environments	-	-	R 500 000	Clearing of alien invasive	Environment	Economic Development and Tourism	Outsourced	Ward 1	Default

**Project Number: 9.18**

MTSF OUTCOM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/1 8	BUDGE T 2018/1 9	BUDGE T 2019/2 0	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R 500 million	Construction of Renewable Energy Wind Farms	Environment	Mainstream	Outsourced	Ward 4	Default

**Project Number: 9.19**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Upgrading of williston landing strip	Landing Strip	SKA	Outsourced	Ward 1	Default

**Project Number: 9.20**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	-	Service of 150 erven	Housing	COGTHA	Outsourced	Ward 1	Default

**Project Number: 9.21**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 400 000	Service of 100 erven	Housing	COGTHA	Outsourced	Ward 4	Default

**Project Number: 9.22**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Installation of green technologies	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

**Project Number: 9.23**

MTSF OUTCOM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/1 8	BUDGE T 2018/1 9	BUDGE T 2019/2 0	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Upgrading of Existing Recreational Playgrounds	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

**Project Number: 9.24**

MTSF OUTCOM E	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Upgrading of Existing Storm Water Trenches	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default



**Project Number: 9.25**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Upgrading of existing campsites and establishment of amphitheater	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

**Project Number: 9.26**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Upgrading of walking trails at Fraserburg Paleo Surface	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

**Project Number: 9.27**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Training of Plumber's, Bricklayers Civil and Construction	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

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## FUNDED PROJECTS FOR THE 2020/2021 FINANCIAL YEAR

### Project Number: 9.28

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 8 million	Paving of Williston Streets	MIG	MIG	Outsourced	Ward 1	Default

### Project number 9.29

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 60 million	Paving of Streets	MIG	MIG	Outsourced	Ward 1, Ward2 Ward 4	Default

**Project number 9.30**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R1 million	Protection and development of local hiking trails	DTEC	DTEC	Outsourced	Ward 1, Ward2 Ward 4	Default

**Project number 9.31**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 30 million	Green Energies	SKA SOETWATER KARUSA ROGGEVELD WINDFARMS	SKA SOETWATER KARUSA ROGGEVELD WINDFARMS	Outsourced	All Wards	Default

**Project number 9.32**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R 1 million	Clearing of alien invasive species	Department Environment and Nature Conservation	Department of Environment and Nature Conservation	Outsourced s	All Wards	Default

**Project number 9.33**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 1 million	Upgrading of Playgrounds	DSAC	DSAC	Outsourced	Ward 1, Ward2 Ward 4	Default

**Project number 9.34**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R 15 million	Upgrading of Paleo Surface	DTEC	DTEC	Outsourced	Ward2	Default

**Project number 9.35**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Promote improved skills through education and training	-	-	-	Training of People	EPWP WSP LGSETA All Sector Departments	EPWP WSP LGSETA All Sector Departments	Outsourced	All Wards	Default

**Project number 9.36**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020 /21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Tourism Facility Williston	Department of tourism. NCTA	Department of Tourism NCTA	Outsourced	Ward 1,	Default

**Project number 9.37**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 1 million	Landfill sites Upgrading Fraserburg	Landfill sites Upgrading Fraserburg	Department of Environment and Nature Conservation	Outsourced	Ward 2	Default

**Project number 9.38**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 1 million	Completion of the Fraserburg Testing Station	EPWP	EPWP	Outsourced	Ward 2	Default

**Project number 9.39**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 30 million	Sutherland Bulk Water Project	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	Ward 4	Default



**Project number 9.40**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 23 million	Upgrade of the Williston Internal Network	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	Ward 1	Default

**Project number 9.41**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 20 million	Eradication of the UDS toilets	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	All Wards	Default

**FUNDED PROJECTS FOR THE 2021/2022 FINANCIAL YEAR**

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 10 million	Eradication of the UDS toilets	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	All Wards	Default

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 23 million	Upgrade of the Williston Internal Network	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	Ward 1	Default

## **SECTION J**

### **FINANCIAL PLAN**

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#### **THE FININCIAL STRATEGY**

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The financial framework wherein Council executes its mandate as a Category B, Grade 3 local authority finds its subsistence from the vision and mission statements of the municipality. The activities of Council are driven by their desire to fulfil the developmental role of a local authority and to maintain sustainable municipal services on a generally accepted standard to all its residents. Council endeavours to realise these aspirations within the essentiality of financial viability. Basic economic principles as well as good and sound business practices are taken into consideration when implementing operational activities as well as capital projects. In order to execute its mandate and fulfil its desires it is essential that the municipality have access to adequate sources of revenue from both its own operations, intergovernmental transfers and external investors.

#### **10.1 GRANTS**

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Grants received were expended during the period under review..

#### **10.2 SPENDING AGAINST CAPITAL BUDGET**

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#### **10.3 CAPITAL EXPENDITURE**

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

Due to the limited number of suppliers in the region it happens often that goods and services are procured from the sole suppliers.

Were applicable the municipality deviate into Section 36 of the Supply Chain Management Regulations.

#### **10.4 GRAP COMPLIANCE**

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The Annual Financial Statements will be GRAP compliant and for this purpose Council appointed a qualified person to review the statements before submission.

#### **10.5 MSCOA COMPLIANCE**

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All municipalities need to be SCOA compliant by 1 July 2017 the municipality conducted its first meeting on 6 October 2015 and the MSCOA Project Implementation team were established.

Section 216 of the Constitution of the Republic of South Africa, 1996 provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognized accounting practice (GRAP) uniform expenditure classifications and uniform treasury norms and standards. The Local Government Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe by regulations such measures in terms of section 168 thereof.

Uniform expenditure classifications have already been established and implemented for national and provincial government departments. However, currently each municipality manages and reports on its financial affairs in accordance with its own organizational structures and unique chart of accounts. The result is disjuncture amongst municipalities and municipal entities and between municipalities and other spheres of government as to how they classify revenue and expenditure and consequently report thereon. This compromises transparency, reliability, and accuracy throughout the planning and reporting process and impedes the ability of national government to integrate information and to formulate coherent policies in response to the objectives of local government.

Consequently, the Minister of Finance has, in terms of section 168 of the Local Government Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and acting with the concurrence of the Minister of Cooperative Governance and Traditional Affairs, gazetted the Municipal Regulations on Standard Chart of Accounts (mSCOA) into effect on 22 April 2014. Municipal SCOA provides a uniform and standardized financial transaction classification framework. Essentially, this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all legislative reporting. This is done at the transactional level and ensures that a municipality and its entities have minimum business processes in place. This will result in an improved understanding of the role of local government in the broader national policy framework and linkage to other government functions.

The Regulations apply to all municipalities and municipal entities and indicate its applicability and relevance to each specific municipal environment while accommodating organizational uniqueness and structural differences. The Regulations provide for a three-year preparation and readiness window, and all 278 municipalities must be compliant to the mSCOA within their respective financial applications (systems) by 1 July 2017 going forward.

Chapter 6 of the MFMA tasks the municipal Manager of the municipality with managing the financial administration of the municipality. Since mSCOA is a municipal reform, the Municipal Manager has the overall responsibility to manage the successful implementation of the mSCOA project within the municipality to ensure the municipality is able to capture all transactions (at posting level) in accordance with mSCOA within its respective financial applications by 1 July 2017.

The Municipal Manager can delegate some of these responsibilities and has tasked the mSCOA Steering Committee in writing, to advise the Municipal Manager and to drive and

oversee the successful implementation of the Municipal Regulations on Standard Chart of Accounts in the municipality by 1 July 2017. To fulfill its responsibilities the mSCOA Steering Committee has assigned a Project Manager and mSCOA Project Implementation Team in writing on the rems set out below.

**Terms of the Project Implementation Team:**

This Terms of Reference is effective from 06/10/2015 and shall continue until satisfactory implementation of mSCOA within the municipality and will only terminate by agreement of the Steering Committee, the Municipal Manager and the municipal council.

**Membership**

The mSCOA Project Implementation Team led by the Project manager who was assigned by the mSCOA Steering Committee of the municipality should be a multi-disciplinary team and include the following functions and skills:

- Finance, budgeting and reporting
- Performance reporting;
- Risk Management/internal audit (as observers only);
- Engineering (project managers)
- Information technology; and
- Human Resources

Representatives of all departments should also be represented on the Project Implementation Team which should be chaired by the Project Manager duly assigned the role in writing. Team members should be assigned in writing and their performance agreements amended to accommodate the responsibilities.

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

NAME:	TITLE:	DEPARTMENT/UNIT	ROLE
JJ Fortuin	Mr	Municipal Manager	Chair/Project Manager
SJ Myburgh	Mr	CFO	Member
F Lötter	Mr	Technical Manager	Member
SJ Van Schalkwyk	Mr	Accountant BTO	Member
C Viljoen	Me	Administration	Secretariat
D Vermeulen	Me	SCM and Expenditure	Member
A Louw	Me	Income	Member
A Gibbons	Mr	IDP Manager	Member
D Malan	Me	HR Manager	Member
AC Haas	Mr	Assets & ICT	Member
W Malgas	Mr	Payroll	Member

**Project Implementation Team Meetings:**

The mSCOA Project Implementation Team should schedule formal meetings at least once a month and compile an agenda and meeting minutes to be maintained as part of the official project records for review purpose.

Team members should prepare for the meetings and contribute within their field of expertise and assigned role to ensure that full compliance is achieved by 1 July 2017.

### **Visitors and observers to the mSCOA Project Implementation Team meetings;**

The mSCOA Project Implementation Team may allow visitors/observers to attend their meetings and may invite guests to meetings.

Unless the Team requested a visitor to make presentation(s) relevant to mSCOA implementation any such visitor will only be allowed to attend the meeting in the capacity of an observer.

The following will enjoy a permanent invitation to attend meetings as observers:

- The mSCOA Steering Committee;
- The internal audit function of the municipality;
- The risk management function of the municipality;
- The representative of the Auditor General
- The representative of National or Provincial Treasury; and
- Any other observers agreed and invited by the Team.

### **Roles and Responsibilities of the mSCOA Project Implementation Team:**

- The responsibilities of the mSCOA Project Implementation Team are as follows:
- Prepare a mSCOA Project Implementation Plan including the required activities, allocated responsibilities for execution of the plan, assigned deliverables and acceptance criteria, and set timeframes for these deliverables, for submission to the mSCOA Steering Committee for consideration and approval;
- Prepare and maintain a mSCOA Project Risk Register detailing the identified project risks, evaluating these and allocating responsibility including mitigating measures, monitoring of the risk and reporting progress within set timeframes, for submission to the mSCOA Steering Committee for consideration and monitoring;
- Prepare and maintain a mSCOA Project Issue Log detailing the issues which have been encountered, together with the measures which were employed to address the issues and the results and cost thereof;
- To develop a resource plan for the mSCOA implementation project for submission to the mSCOA Steering Committee for consideration and approval;
- Regular reporting of the progress, risk register and issue log to the mSCOA Steering Committee for consideration and key decision making;
- To execute the approved project implementation plan, including but not limited to:
- Assign responsibilities to the Project Implementation Team to execute the plan and deliver all the deliverables documented in the plan;
- Ensure that mSCOA responsibilities are included in the Performance Agreements, Performance Evaluation Templates and other applicable documentation for all team members and other officials as identified by the Project Team,
- Identify and assign officials responsible and accountable for each of the identified risks, who will mitigate these risks and regularly report on progress;

- Monitor and report on progress in terms of each of the deliverables and mSCOA Segments and related project activities, within the implementation team and to the mSCOA Steering Committee; and
- Assist with any risk evaluations, internal or external audit reviews of the mSCOA project.
- Ensure organisational awareness of mSCOA by means of internal workshops, information sharing and feedback across the municipality, the various internal committees and the municipal council;
- Ensure that mSCOA is adopted as a permanent standing item on the senior management meeting (MANCO) agenda for Tracking Progress and Noting Institutional Risk;
- Oversee regular mSCOA risk assessments, development and updates of a mSCOA risk register, and monitor the implementation of mitigating action plans;
- Table a mSCOA progress report, including the updated risk register with the municipal council on a quarterly basis;
- Ensure the municipality's current chart is compared on an account by account level to the Municipal Regulations on a Standard Chart of Accounts (Regulations on mSCOA) (all 7 segments). Any anomalies must be documented and a copy provided to the relevant provincial treasury;
- Ensure the Function Segment of the Regulations on mSCOA classification framework is matched to the current vote and cost centre structures operational in the municipality. Identify and document any anomalies and provide a copy to the relevant provincial treasury;
- Consider the impact of the Regulations on mSCOA on business processes and develop a business process implementation plan to address change, with specific regard to, among others:
- Impact on municipal Functions (Vote Structure, Internal Operational Work Flows, Costing Methodology, etc.)
- Impact on Operational and Capital Projects (Setting Up Project based Budgeting).

***Only once the National SCOA Project Team has concluded their engagement with all systems vendors in the local government sphere and advised the municipality on the appropriate way forward -***

- Ensure the assessment of current Information Technology infrastructure requirements and that any modifications are conducted with implementation plans to address current infrastructure needs;
- Oversee the appointment process for the accounting and other systems' service provider(s) by means of providing input to the bid specification and evaluation processes;
- Review the Service Level Agreement with the successful service provider(s) to ensure that all mSCOA requirements are addressed and value for money is achieved;
- Preparation of a detailed project implementation plan for data conversion and movement to the mSCOA compliant system once the service provider is appointed, with input from all the relevant stakeholders; and

- Facilitate the budgetary planning provisions of mSCOA to ensure that the project is adequately funded for its implementation.
- Foster collaboration between the municipality, service providers, National/Provincial Treasury and other key stakeholders through:
  - Engagement meeting(s) with the Service Provider, clarification of roles and responsibilities, and timeframes;
  - Finalize the Memorandum of Agreement (MoA) or Service Level Agreement (SLA) for approval by the municipal manager;
  - Establish vendor target dates for converting data and implementation - incorporate into the mSCOA project implementation plan;
  - Attend and participate in Vendor forums, user groups and progress meetings;
  - Monitor the municipality's implementation progress and compliance against the Regulations on mSCOA, National Treasury and Provincial Treasury communications; and
  - Ensure that the Project Manager/ municipality maintains ongoing communications with National and Provincial Treasury during the implementation of the project.

**Reporting:**

The mSCOA secretariat will on behalf of the Project Team (with the input from each member of the project team) monthly prepare a written report reflecting in a clear and concise manner the progress against the mSCOA project plan, timeframes and mSCOA risk register. The monthly report must be provided to the municipal manager/project sponsor on/before the xxx date of each month. An aggregated report must be compiled for each quarter and submitted to the Municipal Manager/project sponsor on/before xxx date of the quarter for tabling to the municipal council.

**Each member of the mSCOA Project Implementation Team commits to:**

- Attend all scheduled mSCOA Project Team meetings and if necessary, with the approval of the Project Manager, nominate a proxy to attend on his/her behalf;
- Make timely decisions and implement the required action plans in order to avoid delays in the project implementation;
- Implement action plans to address issues/obstacles, therefore ensuring the successful implementation of the project;
- Maintain the focus of the Project Team/municipality on the agreed scope, outcomes and benefits;
- Provide monthly/quarterly updates and reports to the Municipal Manager/project sponsor and municipal council on the implementation of the project; and
- To be open and honest and act in the best interest of the municipality in all discussions.

**Rights of members of the mSCOA Project Implementation Team:**



- Each member of the Project Team has the right to be informed of Project Team meetings, in writing and timely;
- Each member of the Project Team has the right to be provided with complete, accurate and meaningful information in a timely manner by respective persons/departments in the municipality relevant to the implementation of the Municipal Regulation on SCOA;
- Each member of the Project Team must be given reasonable time to make key decisions; and
- Each member of the team must be alerted to potential risks and issues that could impact the successful implementation of SCOA, as they arise. It will be the responsibility of the risk owner or any official (for the first time) becoming aware of such risk or issue, to inform the Project Manager/ Administrative Coordinator so that he/ she can inform the Project Team members.

### **Meetings of the Project Implementation Team:**

- All meetings of the Project Team will be chaired by the Project manager (insert designation and name );
- There will only be a quorum present at the Project Implementation Team meeting if xx (insert number or % of) members of the mSCOA Project Implementation Team is present/represented;
- The Project Team shall meet, at a minimum, once every week, until complete implementation of the Municipal Regulation on SCOA. As the need arises, the frequency of the meetings may be increased or reduced, as per a formal resolution of the Project Team;
- Decisions will be made by consensus. If not possible, the Municipal Manager/project sponsor shall have the casting vote in determining the final decision of the mSCOA Project Team;
- The secretariat of the mSCOA Project Team will be appointed by the Project Manager and, will be responsible for preparing the agenda, minutes of meetings and supporting documentation;
- The agenda will be set by the secretariat of the mSCOA Project Team in consultation with its team members. Agenda items should be submitted at least one week (to be decided) prior to a meeting unless it is brought to the meeting as an item requiring urgent attention;
- Proposed agenda items should be accompanied by a short description as well as suggested solutions and relevant documentation (if any); and
- Notice of Project Team meetings must be provided in writing xxx working days before each meeting and must include the proposed agenda and the relevant project documentation.

### **Code of Conduct of mSCOA Project Implementation Team Members:**

- Members should agree to the written assignment of these duties and diligently perform same to achieve compliance with the regulations;
- Members should act in good faith in the best interests of the municipality at all times;

- Members should promptly complete all assigned duties and tasks;
- Members should compile and submit required documentation and reports timely for review by the Project Implementation Team before submission for approval to the same;
- Members should assist the steering committee in the execution of their oversight duty;
- Members should assist the risk managers, internal and external auditors and provide all records and documentation requested by them for review and oversight purposes;
- Members should actively participate in all forums, training and capacity building initiatives applicable to the execution of this project; and
- Members should be advocates for change across the municipality and share their knowledge and experience in a positive and inspiring way.

**Amendment, Modification or Variation of the Terms of Reference:**

This Terms of Reference may be amended, varied or modified in writing only after consultation and agreement by the mSCOA Project Team members and in consultation with the Municipal Manager/ project sponsor/ mSCOA Steering Committee.

**10.6 CASH / LIQUIDITY POSITION**

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The effective management of cash as well as the maintenance of a cash flow model to ensure that the municipality will fulfil timorously in all its obligations towards service providers, personnel and other financial commitments is vital for both the short- and long-term survival of the municipality. In addition to budget control and management, a cash flow model is maintained to ensure that expenditure is incurred in line with the cash reserves available within the municipality.

**10.7 SUSTAINABILITY**

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The effective continuation of municipal services is determined by the sustainability of the service. The budgets related to the services are balanced in order to ensure that the expenditure will be covered by the income. Said income is generated through the implementation of Council's tariff structure, which is based on affordability. The level of the services is in line with the affordability level of the community it serves. Due to an unemployment level, in excess of 40% there are a substantial number of poor households, which are not financially equipped to pay for the basic services provided. Hence, subsidisation is supplied be means of a differentiated tariff structure in which case the shortfall is financed from the equitable share from national government.

**10.8 EFFECTIVE AND EFFICIENT USE OF RESOURCES**

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The utilisation of the Municipality's resources is guided by means of standard operating procedures or policy statements provided by the Council.

## **10.9 ACCOUNTABILITY, TRANSPARENCY AND GOOD GOVERNANCE**

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Since the Municipality's activities are mainly financed from public resources, it remains essential to enable to be accountable by means of various forums and processes. As required by legislation, amongst others the Municipal Finance Management Act, no 56 of 2003, the municipality endeavours to be accountable to all its stakeholders who are responsible for providing resources to the Municipality. The compilation of the Integrated Development Plan as well as the Budget is communicated by means of forum meetings and the ward committee system upheld by Council. Hereby all stakeholders can submit their needs and/or requirements for municipal services. As required by legislation, report back meetings are to be held and Council meetings are open for attendance by any stakeholder. The annual reports, including the annual report from the Office of the Auditor General, are compiled within the prescribed format and timeframes.

## **10.10 REDISTRIBUTION**

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The Municipality endeavour to treat all people in terms of the Batho Pele principles. A basic level of municipal services is available to all the residents, regardless of their own financial capacity. In case where a basic municipal service is not affordable to a resident, it is financed from the equitable share from national government.

## **10.11 DEVELOPMENT AND INVESTMENT**

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Due to the backlogs in basic services, it is essential that the Municipality continue to invest in the development and maintenance of infrastructure to address these backlogs. Council is addressing this matter by means of the Integrated Development Plan as well as the Capital Program.

## **10.12 BORROWING**

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Through the various capital markets as well as other financial institutions, financial resources are available to address the backlog in infrastructure development. It is however, essential that a Loan Redemption Fund be maintained which is substantiated by means of a cash investment, in order to fulfil timorously in debt repayment without extra-ordinary fluctuations in tariffs.

## **10.13 FINANCIAL MANAGEMENT STRATEGIES AND PROGRAMMES**

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The following financial management strategies and programmes were identified and implemented:

#### **10.14 ASSET MANAGEMENT PLAN**

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A computerised bar-coded asset management system is maintained in order to ensure accountable utilization and reporting on assets.

#### **10.15 BUDGETARY OFFICE**

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The establishing of a budget office in terms of the determination of the Municipal Finance Management Act, no 56 of 2003.

#### **10.16 FINANCIAL SCHEDULE**

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The following 2019/2020 monthly budget reporting regulations schedules reflecting the financial status of the municipality are attached<sup>5</sup>.

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## **SECTION K**

### **PERFORMANCE MANAGEMENT**

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#### **11.1 BACKGROUND OVERVIEW**

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Karoo Hoogland Municipality acknowledges the importance of performance management as a key driver to accelerate service delivery and improve accountability in local government. Improving accountability rests on the creating requisite structures, mechanisms and processes to create a culture of accountability and transparency. In this regard the municipality is committed to implementing a performance management system (PMS) that is commensurate with its resources and best suite its circumstances in order to inculcate a culture of performance amongst in its administration.

In fulfilment of the commitment to improve accountability, the municipality has developed a Performance Management Procedure Management (PMPM) to guide the implementation of the PMS through-out the municipal administration. In this regard, the municipality has outlined a process on the development of performance measures, key performance areas (KPAs), key performance indicators (KPIs) and targets to drive performance management. The municipal performance measures will help to formulate simple, measurable, attainable and realistic KPIs and targets for all the strategies and projects identified.

Performance monitoring has always been a major tool in ensuring quality service delivery, however the municipality has not yet cascaded PMS to the lower levels except for the section 57 managers and will fulfil this mandate on the successful implementation of the automated PMS.

#### **11.2 PURPOSE**

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The purpose of the framework is to customize the principles and framework of performance management for Karoo Hoogland Local Municipality in order to provide policy measures and practical guidelines for the improvement of organisational and individual performance and service delivery. The Municipal Planning and Performance Management regulations of 2001, sec 7 (1) stipulates that a performance management system (PMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

#### **11.3 SCOPE OF APPLICATION**

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The principles and framework of performance management in Karoo Hoogland Local Municipality applies to section 57 employees as well as other staff categories. Hence these policy measures are applicable to all employees of the municipalities' employees, subject to the relevant regulatory prescripts. This includes fixed-term contract and

permanent employees who are governed by collective agreements stemming from the bargaining council process.

#### **11.4 THE CONSTITUTION OF THE RSA, 1996 (ACT 108 OF 1996)**

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The constitution (1996), section 152, dealing with the objects of local government, paves the way for performance management with the requirement for an “accountable government “. The democratic values and principles in terms of section 195(1) are also linked with the concept of, inter alia,; the promotion of efficient, economic and effective use of resources, accountable public administration, to be transparent by providing information, to be response to the needs of the community, and to facilitate a culture of public service and accountability amongst staff.

#### **11.5 MUNICIPAL SYSTEMS ACT, 2000 (ACT 32 OF 2000)**

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The major PMS policy instruments is the 1998 White Paper on Local Government supported by the Batho Pele Principles, which policies was given legal stature through the adoption of the Municipal Systems Act in 2000 (Act 32 of 2000).

The Act in reference requires the municipalities to:

- Develop a performance management system
- Set targets, monitor and review the performance of the municipality based on indicators
- Linked to their Integrated Development Plan (IDP).
- Publish an annual performance report on performance of the municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA).
- Conduct, on a continuous basis, an internal audit of all performance measures.
- Have their annual performance report audited by the Auditor – General.
- Involve the community in setting indicators and targets and reviewing municipal performance.
- The municipality must compile an annual report, which must include a performance report compiled in terms of the Systems Act.

#### **11.6 MUNICIPAL STRUCTURES ACT, 1998 (ACT 117 OF 1998)**

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- The needs of the community.
- Its priorities to meet those needs.
- Its processes for involving the community.
- Its organisational and delivery mechanisms for meeting the needs of the community; and
- Its overall performance in achieving the objectives referred to in subsection.
- Municipal Council must further develop mechanisms to consult the community and community Organisations in performing its functions and exercising its powers

### **11.7 REGULATIONS FOR MUNICIPAL MANAGERS AND MANAGERS REPORTING DIRECTLY TO MUNICIPAL MANAGERS, 2006**

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The regulation describing the process of how the performance of municipal managers will be, describing the process of how the performance of municipal managers will be uniformly directed and monitored. They address the job description, employment contract, as well as the performance agreement that is to be entered into between respective municipalities, municipal managers and managers directly accountable to municipal managers.

### **11.8 FINANCE MANAGEMENT ACT, NO 56 OF 2003**

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It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with the service delivery targets and performance indicators. Whilst considering and approving the annual budget the municipality must also set measurable targets for each revenue source and vote. In terms of a circular issued by National Treasury, provision is also made to the compilation on an annual basis of department SDBIP'S.

**The Karoo Hoogland Municipality’s Revised Integrated Development Plan (IDP) was prepared in terms of the Municipal Systems Act (Act 32 of 2000) and is hereby approved by Karoo Hoogland Municipal Council of:**

**Council Resolution: Item 8.1**

**Date: 31 MAY 2021**

**Duly authorized Representative of the Municipality Mayor VC Wentzel**

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