

# **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

# 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

## SECTION A:

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### 1.1 EXECUTIVE SUMMARY

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

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

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

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

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

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

- Updating of priority issues, objectives, strategies and projects

Climate change is predicted to negatively impact on the agricultural sector in Namakwa District Municipality. Increased temperatures, drought, and the increase in frequency and severity of storm events will impact on the crops that can be grown and potentially result in a loss of livestock.

The proposed priority responses in the Agriculture Sector are:

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

### **Biodiversity and Environment**

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

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

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

### **Human Health**

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

The proposed priority responses in the Human Health Sector are:

1. Conduct awareness campaigns that will inform communities on innovative PPE to prevent heat stress.

2. Educate communities and schools on preventative measures on communicable diseases through the existing District Environmental Health and Department of Health Promotion Unit Programmes.
3. Implement alternative water purification methods in collaboration with the District Environmental Health and Department of Health Promotion Unit.

## **Human Settlements**

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

The proposed priority responses in the Human Settlements Sector are:

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

## **Water**

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

The proposed priority responses in the Water Sector are:

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

## **Cross-cutting factors**

In addition to the sector focused projects, a number of cross-cutting institutional responses were identified based on two previous vulnerability assessments for the District. These vulnerability assessments were conducted in 2012 (Bourne et al. 2012) and 2015 by

Conservation South Africa (Bourne et al. 2015). Furthermore through LGCCS stakeholder engagements it was established that Namakwa District Municipality does not currently have enough resources and capacity to coordinate and manage climate change responses across sectors within the District. Institutional capacity, and resources, including finances, are required.

The proposed cross-cutting priority responses are:

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

## **SECTION B: DEMOGRAPHIC PROFILE OF THE MUNICIPALITY**

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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.**

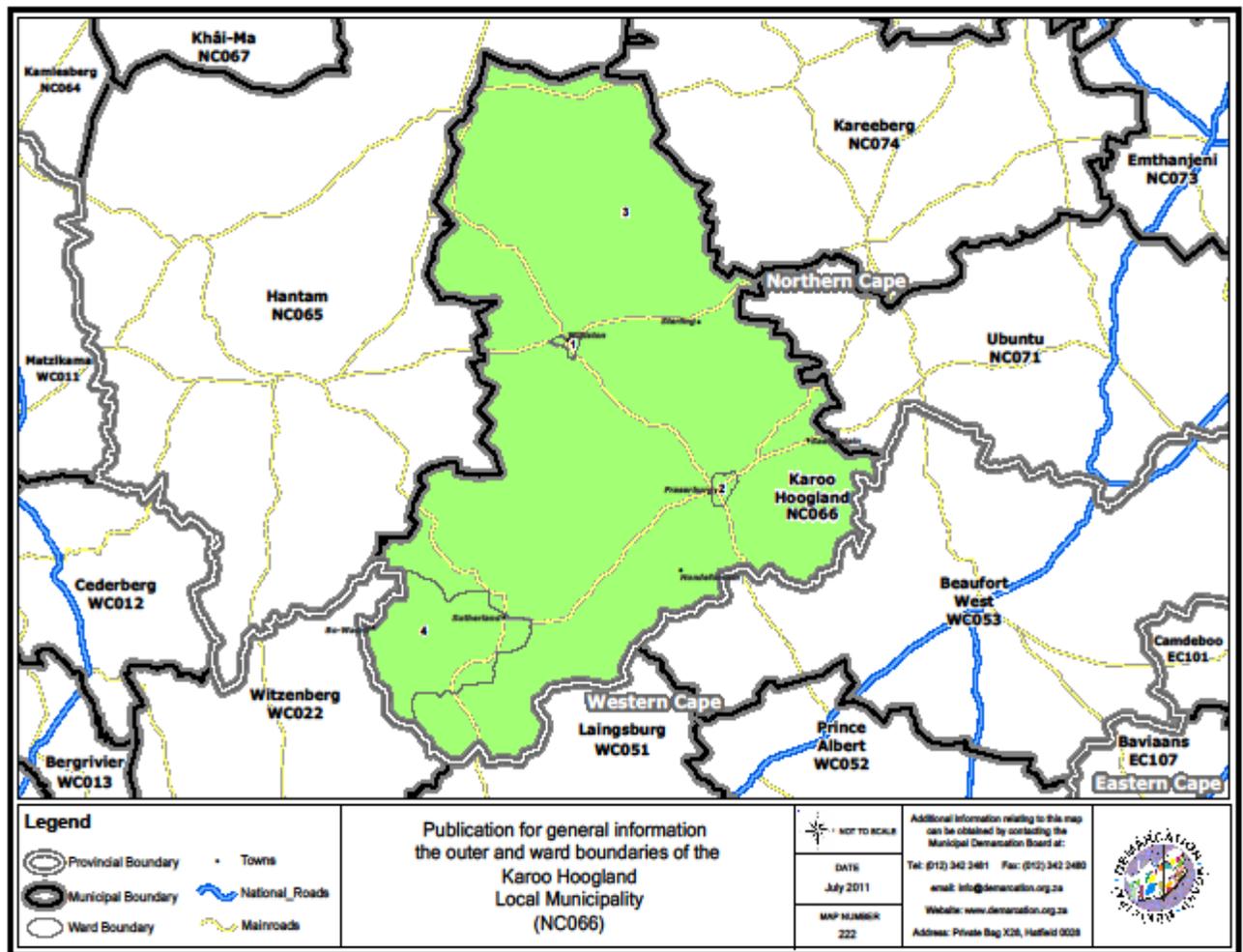
Ward 1	Williston
Ward 2	Fraserburg
Ward 3	Rural Areas
Ward 4	Sutherland

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

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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									
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**

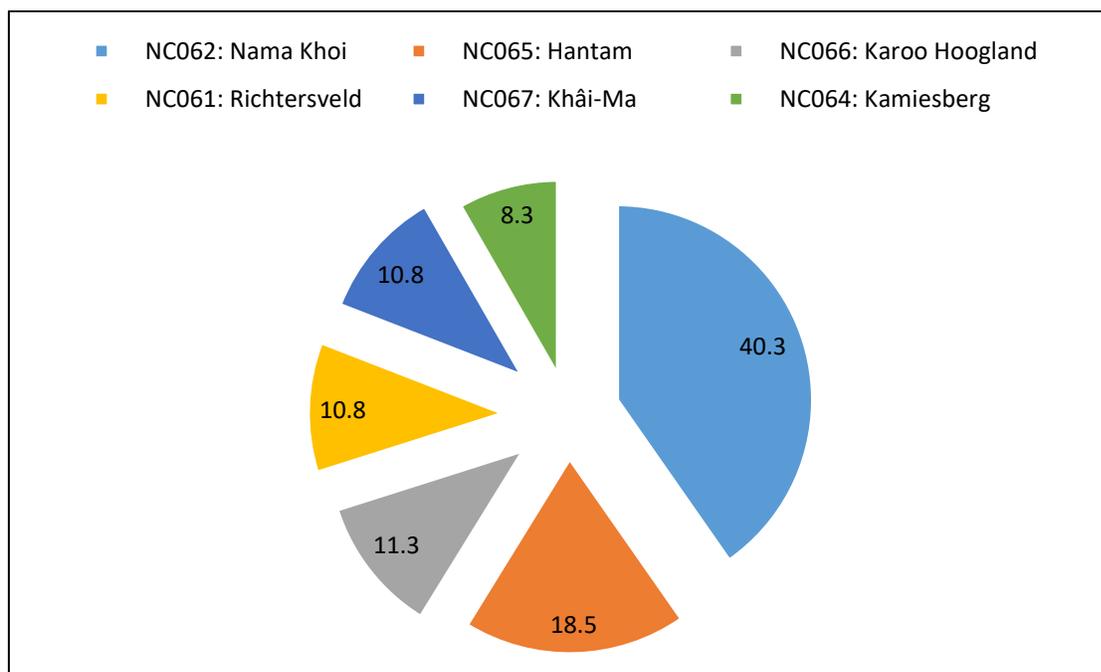


Figure 1 indicates that Nama Khoi municipality had a 40.3% share of the total population in Namakwa district. This was followed by Hantam, Karoo Hoogland, Richtersveld, Khâi-Ma and Kamiesberg local municipalities with 18.5%, 11.3%, 10.8%, 10.8 and 8.3% respectively of the total district population.

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

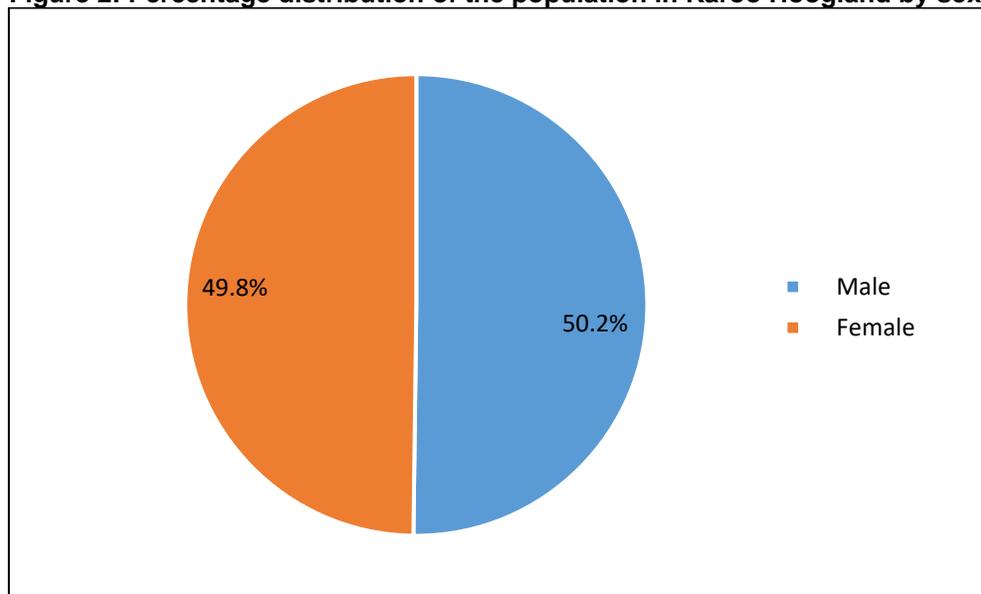


Figure 2 depicts a greater proportion of males than females in Karoo Hoogland municipality, at 50.2% and 49.8% respectively.

**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**

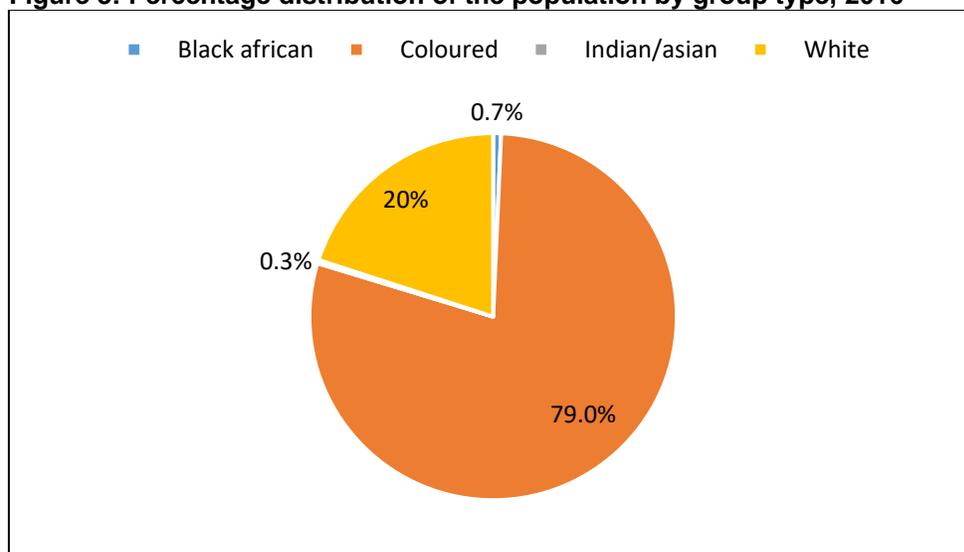


Figure 3 outlines the percentage distribution of the population of Karoo Hoogland in 2016, where the Coloured population group accounts for 79.0% of the population of the municipality, followed by the White, Black African and Indian/Asian population groups.

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

	1996			2001			2011			2 016		
	Male	Female	Total									
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**

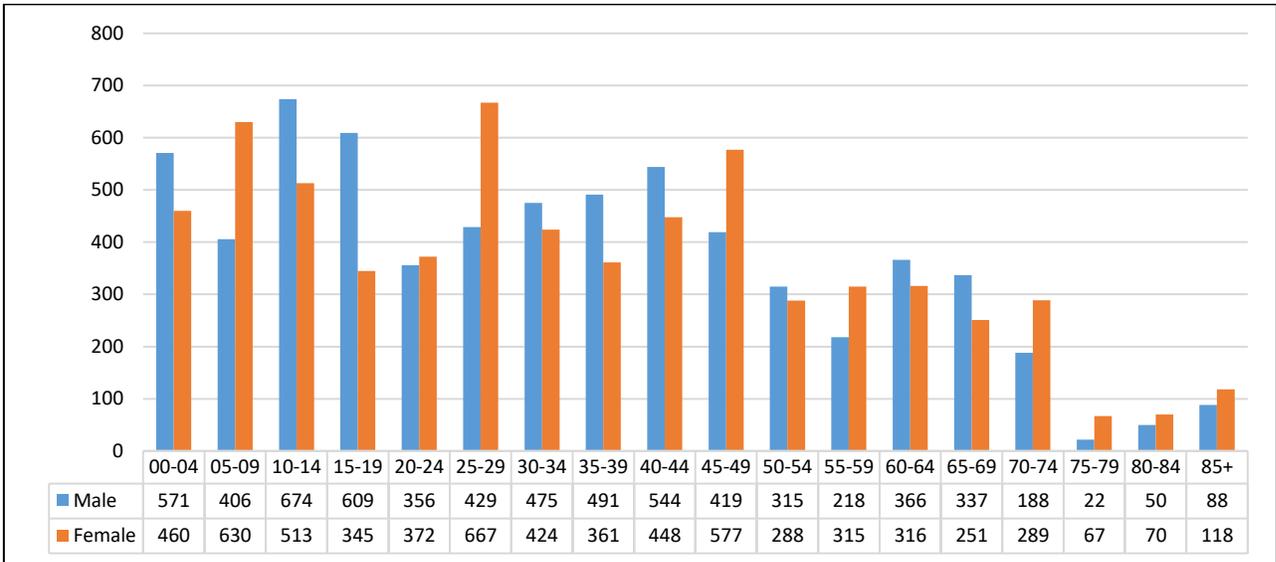


Figure 4 indicates that the greater proportion of the population in Karoo Hoogland is young, consisting mainly of children and youth. There is however a greater proportion of males compared to females for ages from 30 to 44 years, and the female population shows a slightly greater proportion in numbers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

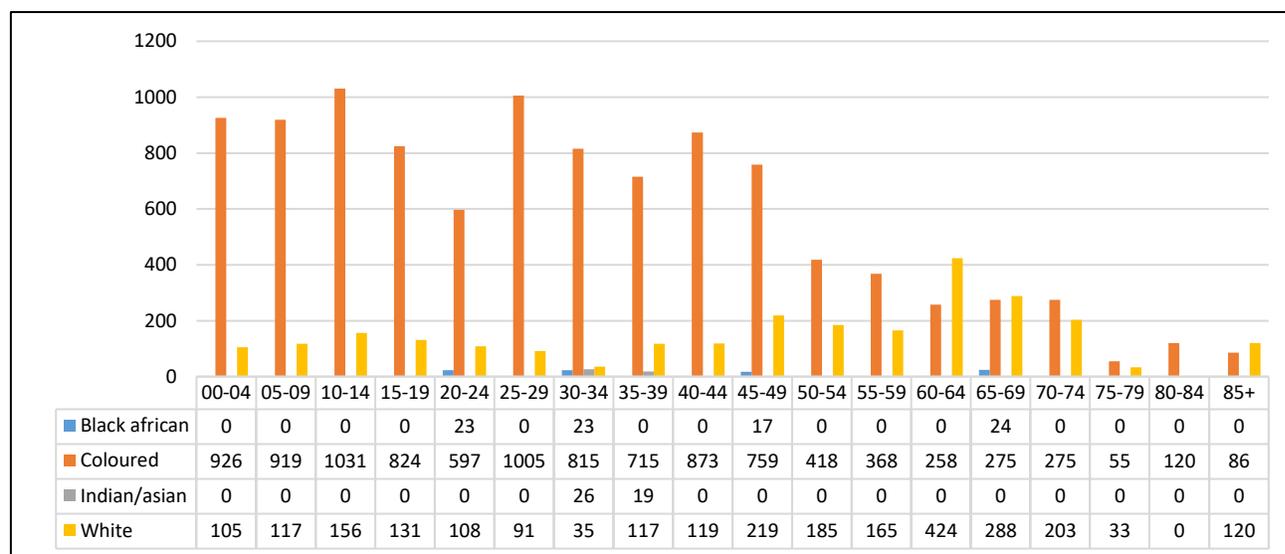


Figure 5 outlines the population distribution of Karoo Hoogland by five-year age groups and population group type. It shows that Coloureds are the dominant population group generally across all age cohorts with exception of the age groups 60-69 and 85+ years. This is followed by the White, Black African 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	<b>0.2</b>
Asia	-	-	45	-	<b>0.3</b>
<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	<b>45</b>	100.0	0.0	<b>69.2</b>
Zimbabwe	0	19	<b>19</b>	0.0	95.0	<b>29.2</b>
Namibia	0	1	<b>1</b>	0.0	5.0	<b>1.5</b>
<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**

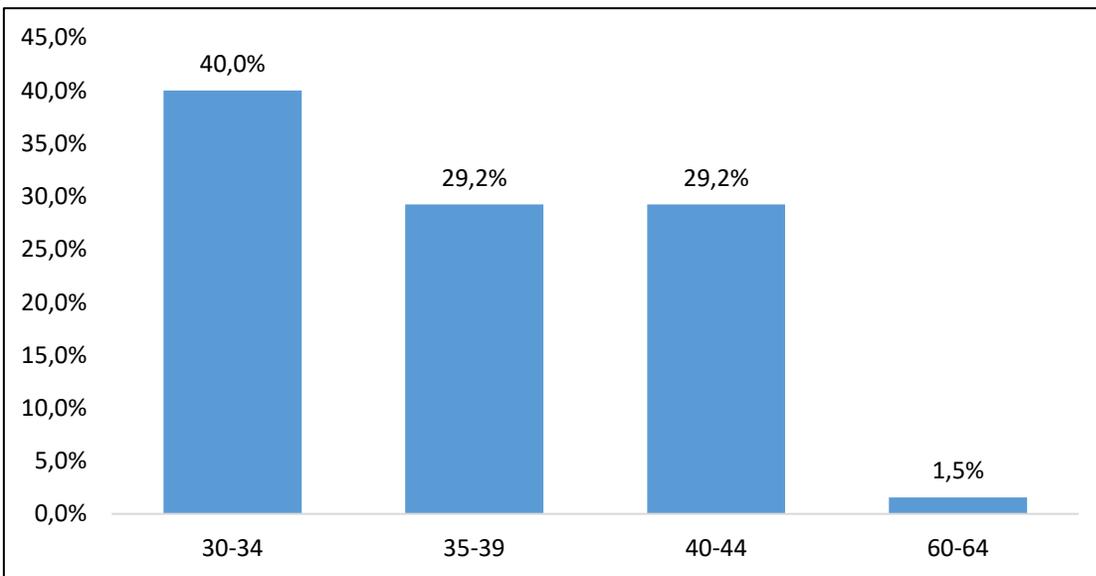


Figure 6 outlines that the majority of foreign nationals residing in Karoo Hoogland municipality are mostly youth, between 30 and 34 years (40.0%).

**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>
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>
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>
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>
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>
	No difficulty	5 830	5 880	<b>11 710</b>

<b>Self-care</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**

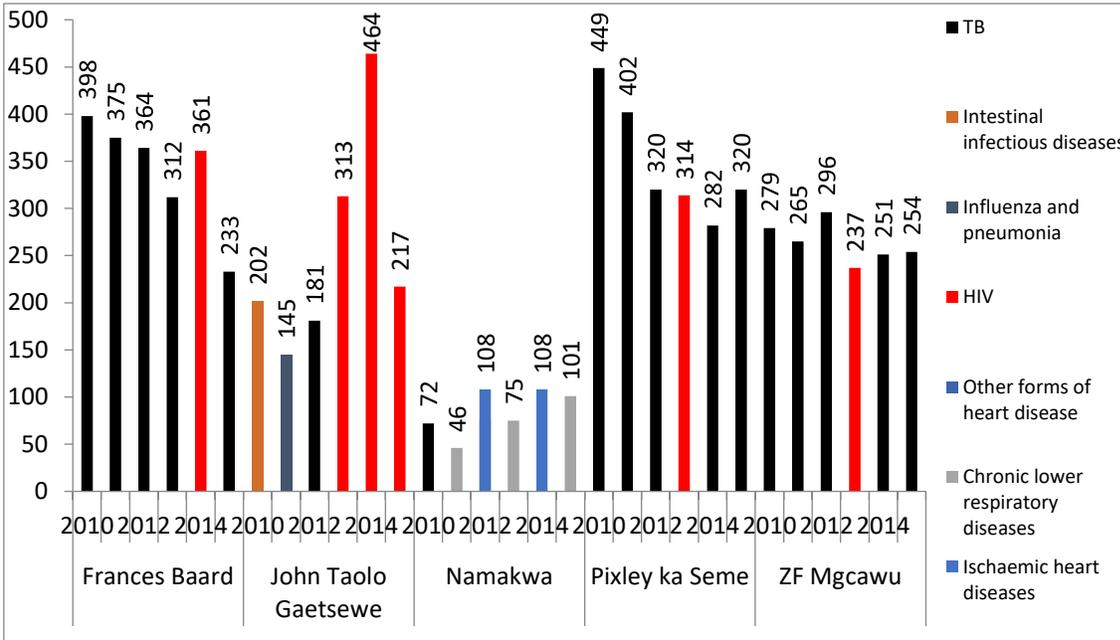


Figure 7 shows that the leading cause of death in Namakwa district in 2010 was TB with 72 recorded deaths recorded. In 2011, the Chronic lower respiratory disease was the leading cause of death with 46 deaths. The Ischaemic heart disease was the leading cause of death in 2012 with 108 deaths, and in 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.

## **SECTION C: POWER AND FUNCTIONS OF THE MUNICIPALITY**

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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: STATUS QUO ASSESSMENT

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## 3.1 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:

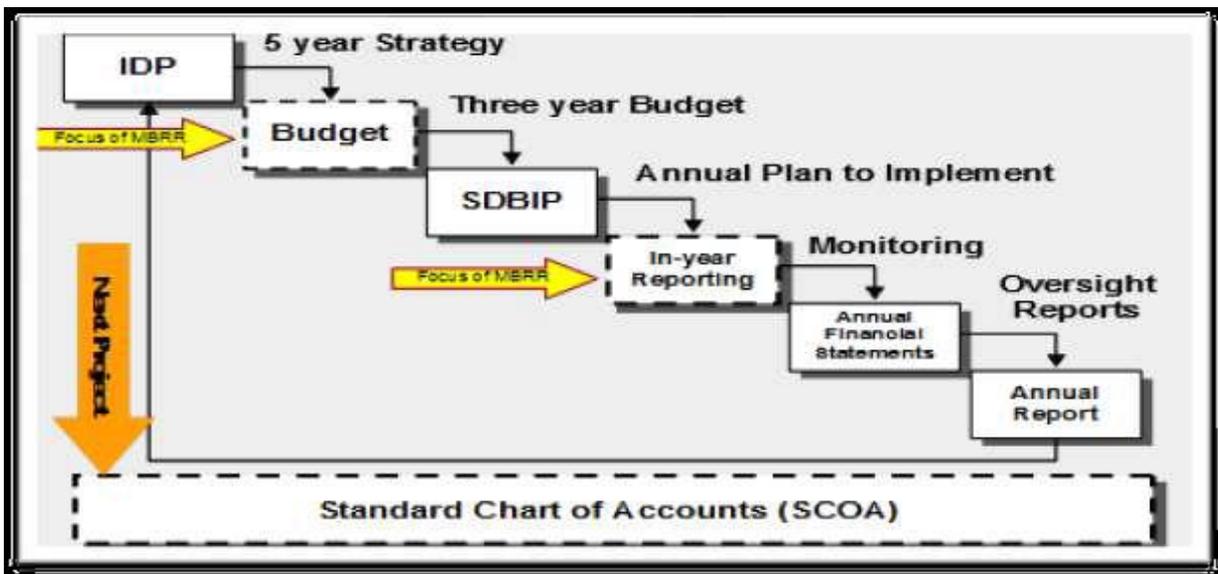
- An assessment of development in the municipal area, identifying development challenges, marginalised and vulnerable citizens and communities

- 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

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

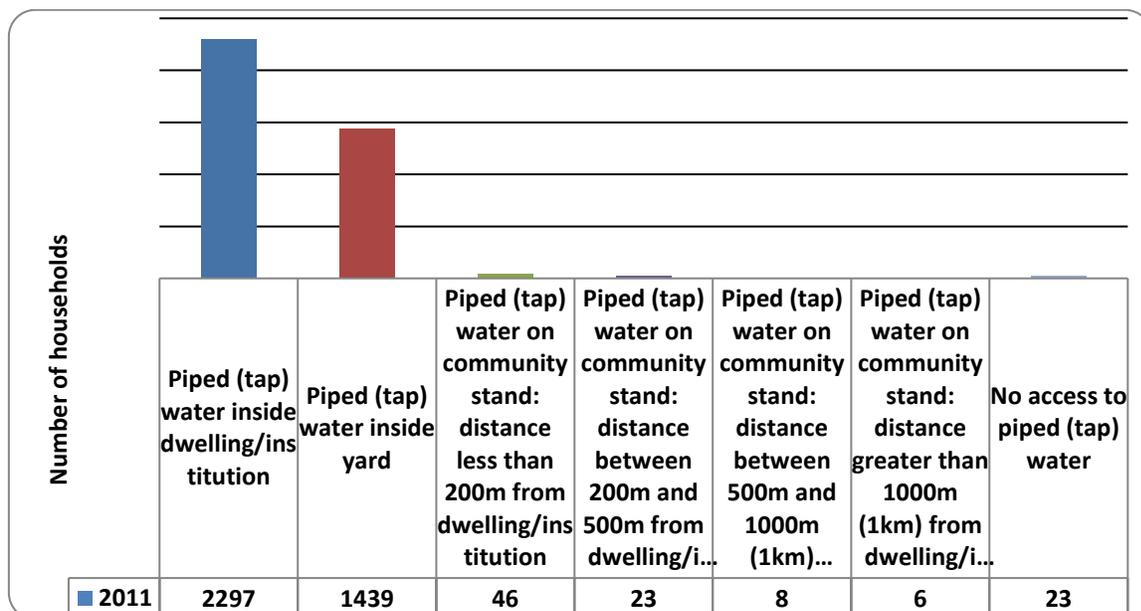
Feasibility Study is completed. In November 2016 the project was approved for the 2017/2017 financial year. The total amount of the project is R27 million. The project is currently under construction and will relief the pressure on the current water supply.

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

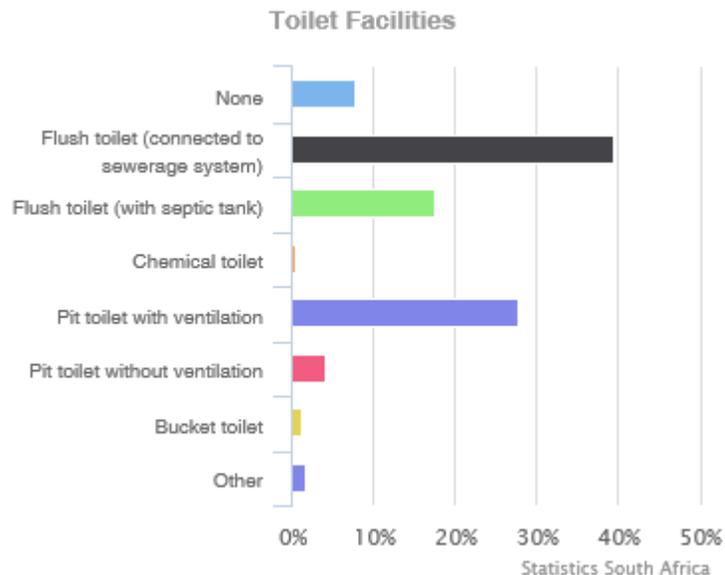


## PROVISION WASTE WATER (SANITATION)

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

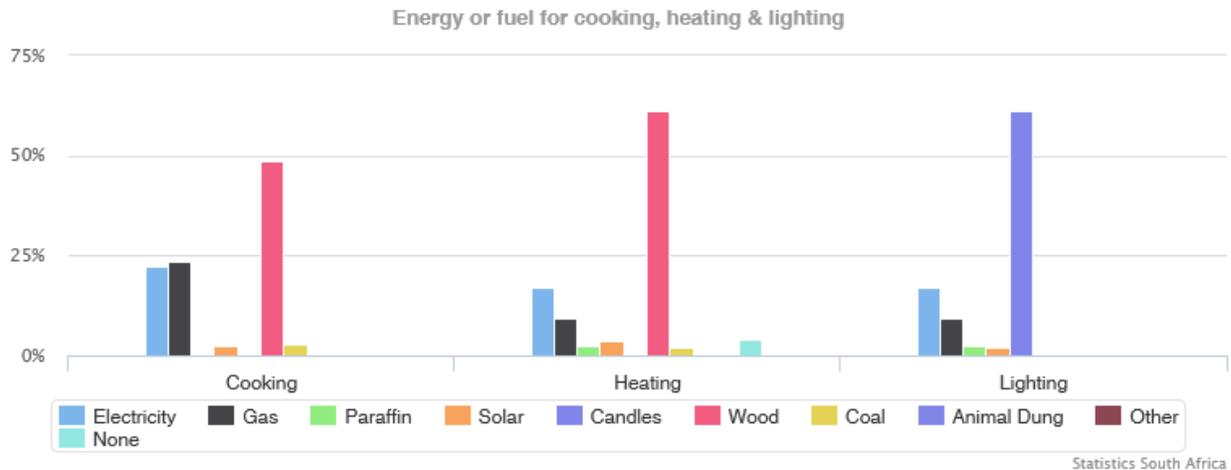
The municipality does not have separate personnel attending to this function as there is a general working team who attend to all infrastructure matters including the provision of sanitation. A portion of the total salary budget is allocated to sanitation services.



## 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.

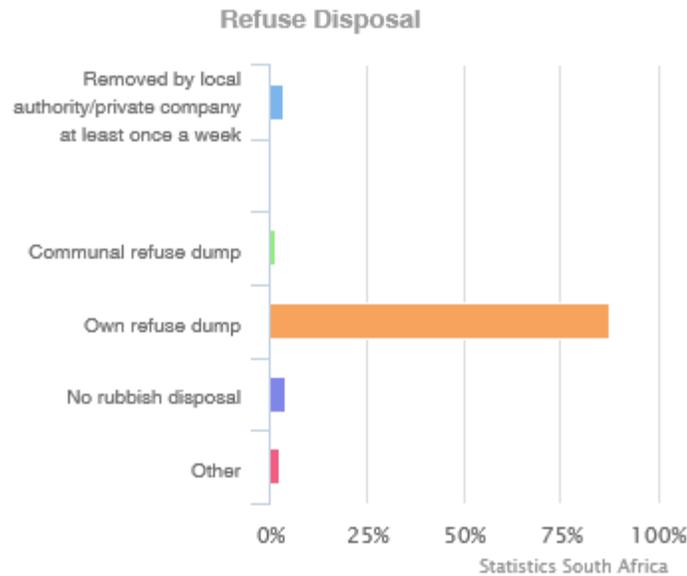


## WASTE MANAGEMENT

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.

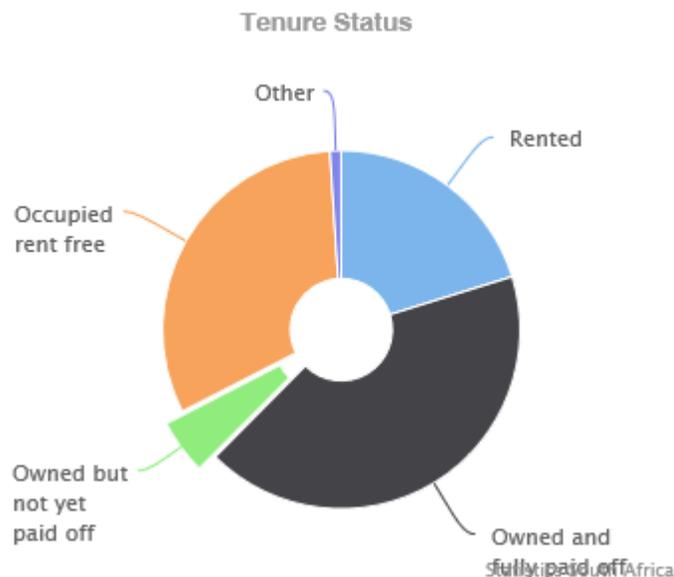
Housing remains one of the few visible signs of government’s success to address the needs of the poor. It is therefore critical that local municipalities play their role in facilitating the delivery of houses in their areas. This role is adequately in the Housing Act (1997). Local Government is expected 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 is 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, receives a subsidy on property rates as well as other services charges such as water, refuse and electricity (50kWh of electricity per month free of charge as well as 6000 litres water per household per month (appr. 200 litres of water/day).

Only households where the 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 tourist.

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 commence 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 Maintenance of current infrastructure will be addressed through the municipality **Operational Budget, Capital Budget** and projects and assistance from sector departments.

### **3.3 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:

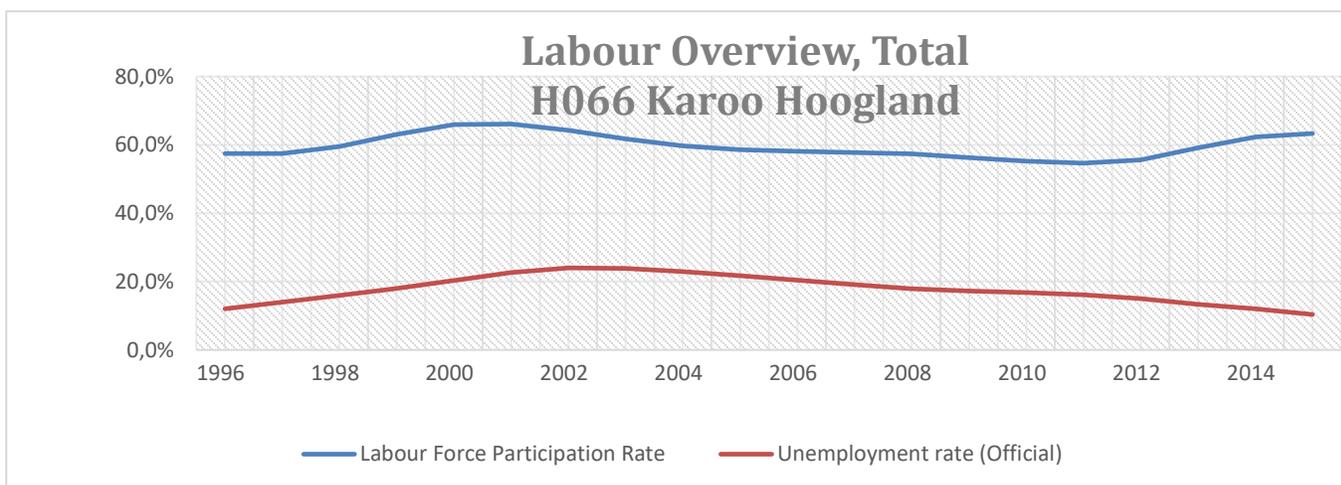
- Poverty relief through effective basic service delivery and job creation,
- Assist with economic interventions in sector development (agricultural, tourism and renewable energy,
- Facilitate education, literacy, skills development and capacity building within the Local economy,
- Promote business and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



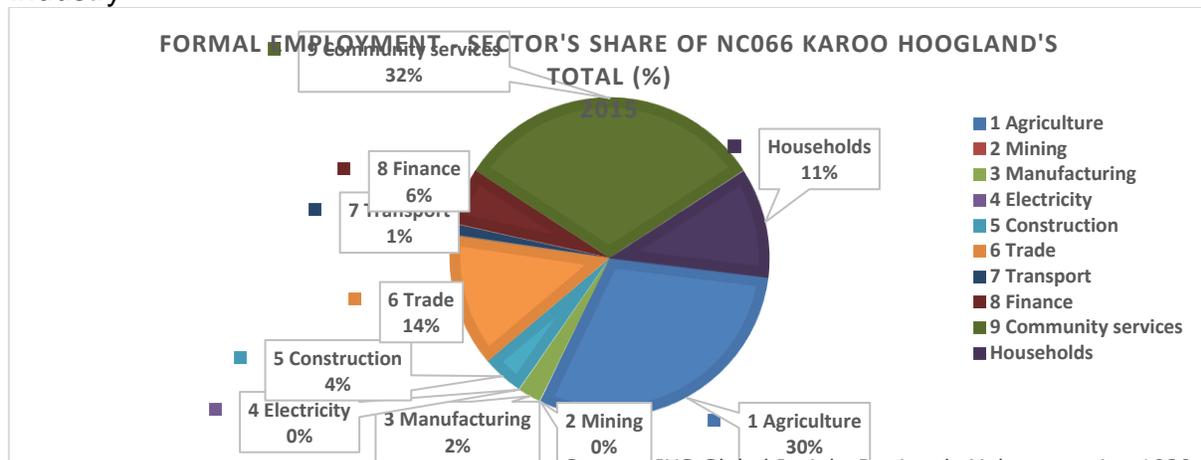
### Employment status

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:

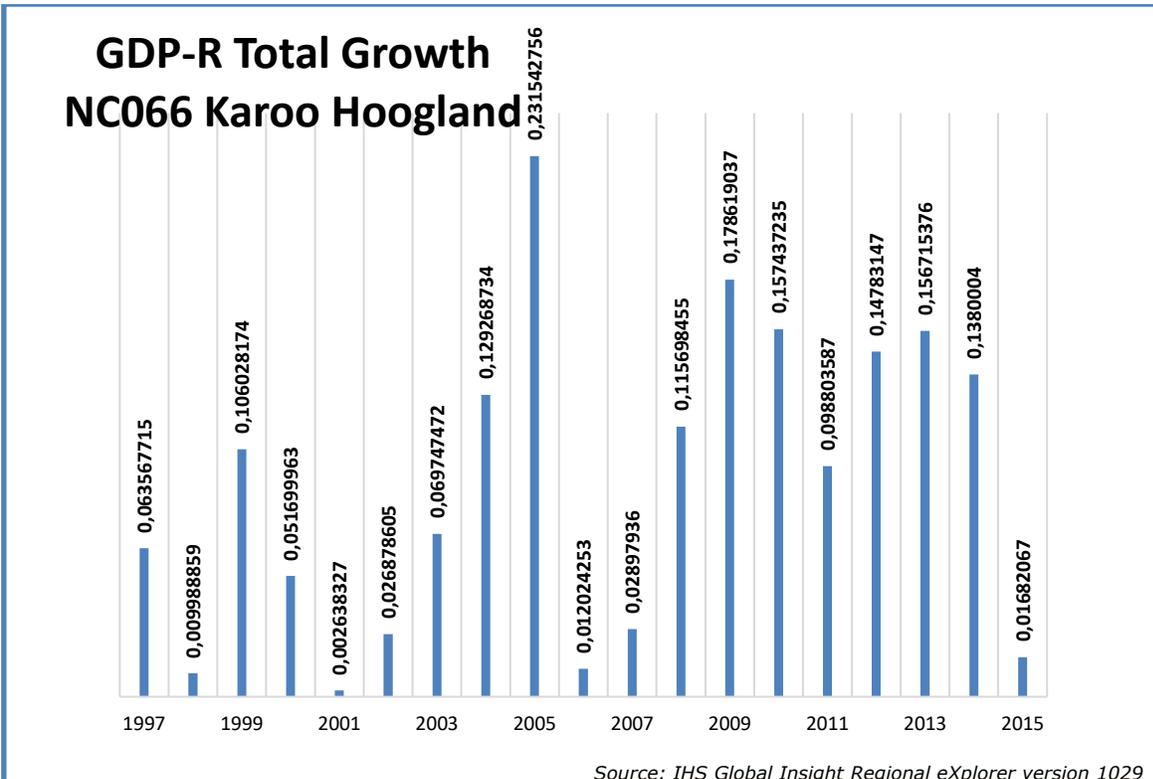
- 12,1% unemployed
- Labour force participation rate – 63,3% more or less at the same level as in 1999
- The main reason for this tendency is that the uptake of employment is steady and quick due to the fact that it is low or semi-skilled labour that is required.

### 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</li> </ul>

		<p>Forum</p> <ul style="list-style-type: none"> <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</li> <li>▪ 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> </ul>

		▪ Improve access to health care and education
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## 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**

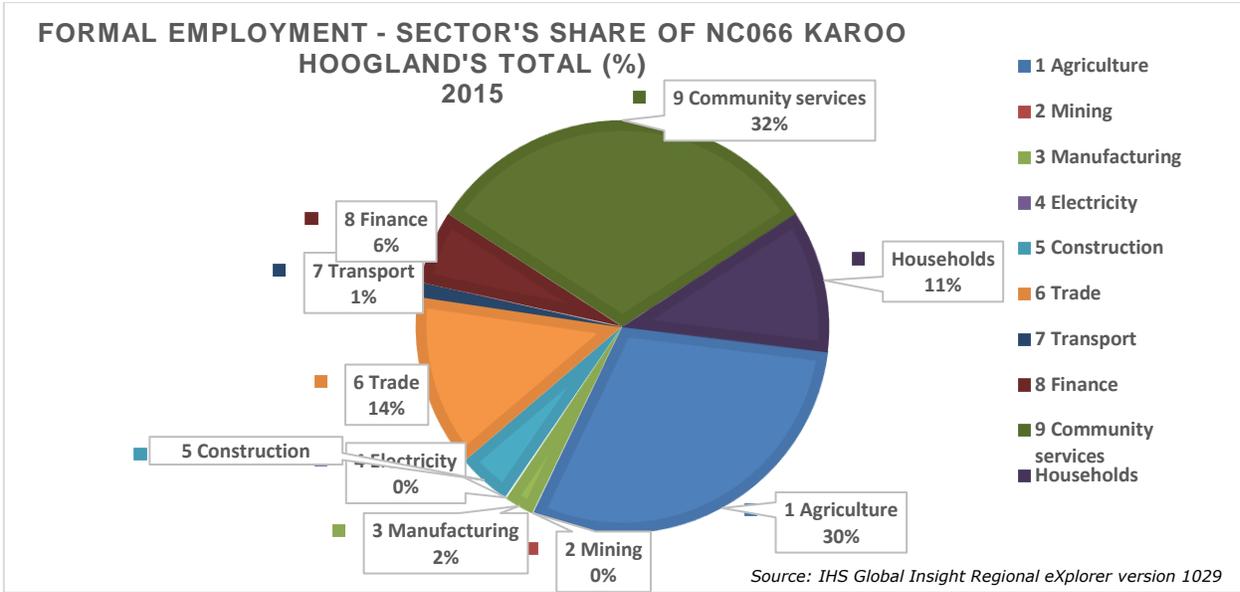
### **Vision (current)**

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.

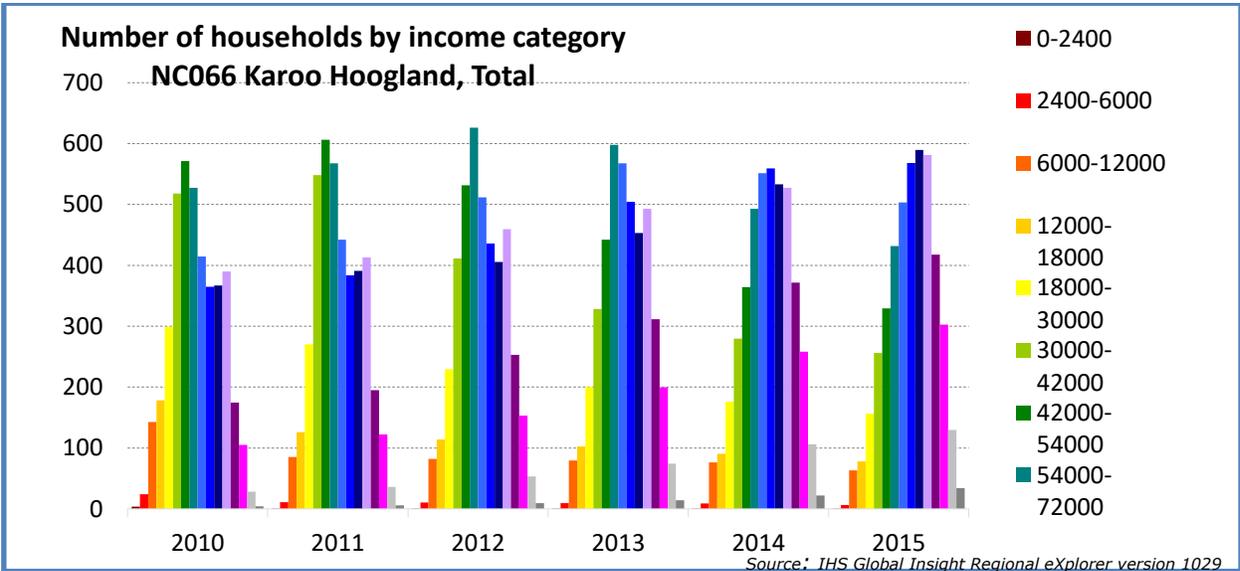
The LED goals for Karoo Hoogland Local Municipality are as follows:

- 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**



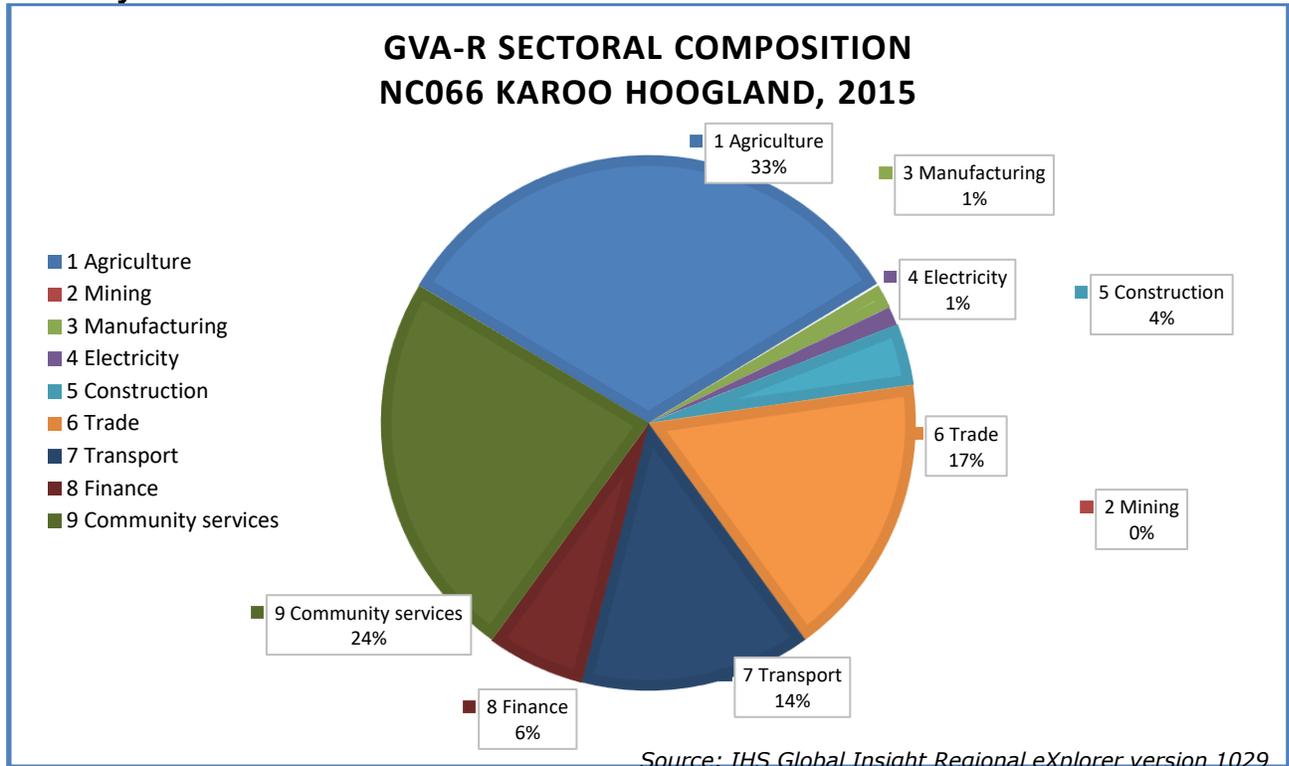
**Income Distribution**



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

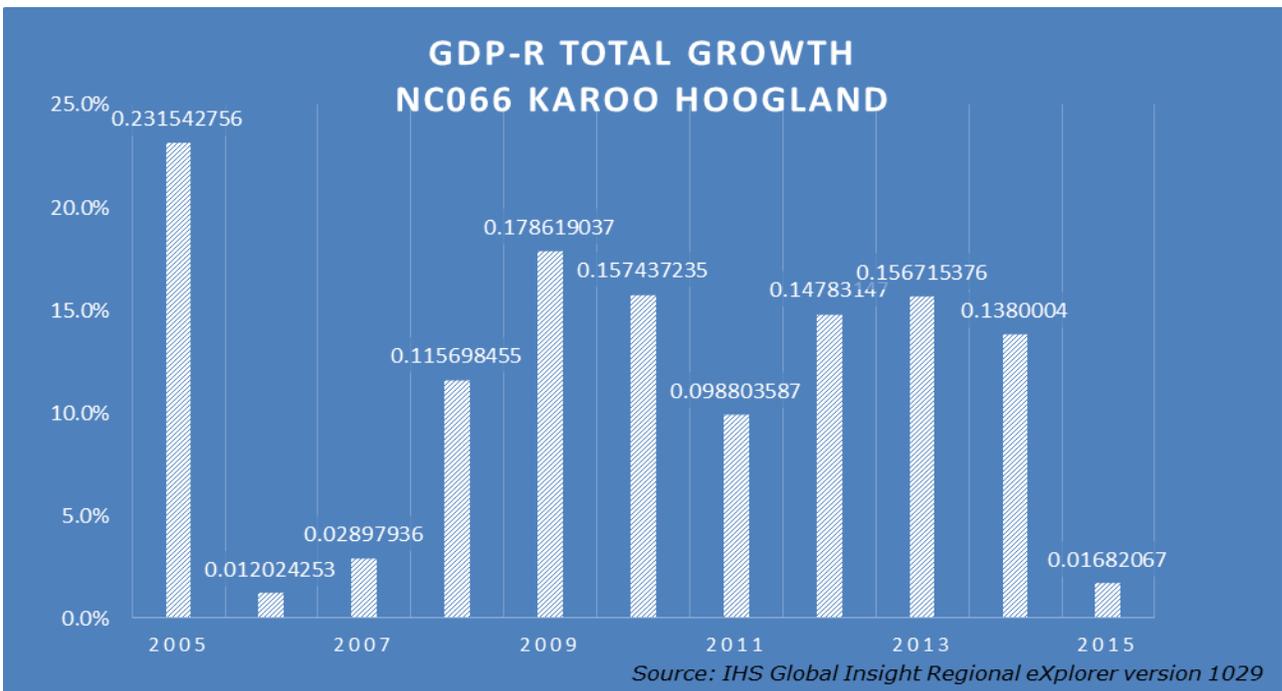
income of households progressed steadily over the last 10 years. This indicated an improvement in the livelihoods of the people of Karoo Hoogland

### 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 THRUST

##### 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>
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		<ul style="list-style-type: none"> <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>
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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.

### **3.4 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

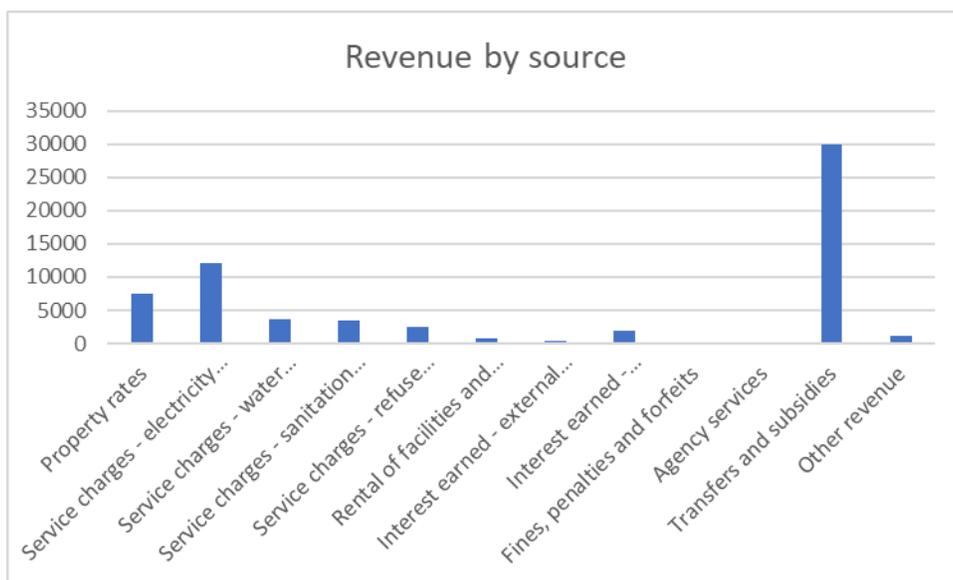
The following table is a breakdown of the operating revenue over the medium-term:

**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
R thousand											
<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
Net Property Rates		5,799	6,492	8,398	7,147	7,147	7,147	7,147	7,468	7,891	8,254
<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
Net Service charges - electricity revenue		8,768	8,838	9,920	10,443	11,065	11,065	11,065	12,124	12,682	13,266
<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
Net Service charges - water revenue		2,780	2,910	3,043	3,215	3,215	3,215	3,215	3,564	3,728	3,900
<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
Net Service charges - sanitation revenue		2,643	2,640	2,965	3,173	3,223	3,223	3,223	3,367	3,567	3,732
<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
Net Service charges - refuse revenue		2,046	2,019	2,253	2,429	2,429	2,429	2,429	2,539	2,566	2,684
<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
Total 'Other' Revenue	1	1,559	737	267	2,381	2,303	2,303	2,303	1,132	1,182	1,238

The following graph is a breakdown of the operational revenue per main category for the 2020 / 2021 financial year.



Tariff setting plays a major role in ensuring desired levels of revenue. Getting tariffs right assists in the compilation of a credible and funded budget. The KHM derives most of its operational revenue from the provision of goods and services such as water, electricity, sanitation and solid waste removal. Property rates, operating and capital grants from organs of state and other minor charges (such as building plan fees, licenses and permits etc).

The revenue strategy is a function of key components such as:

- Growth in the KHM and economic development;
- Revenue management and enhancement;
- Achievement of a 75 per cent annual collection rate for consumer revenue;
- National Treasury guidelines;
- Electricity tariff increases within the National Electricity Regulator of South Africa (NERSA) approval;
- Achievement of full cost recovery of specific user charges;
- Determining tariff escalation rate by establishing/calculating revenue requirements;
- The Property Rates Policy in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA), and
- And the ability to extend new services and obtain cost recovery levels.

The above principles guide the annual increase in the tariffs charged to the consumers and the ratepayers aligned to the economic forecasts.

## MEDIUM-TERM OUTLOOK: CAPITAL REVENUE

The following table is a breakdown of the funding composition of the 2020/21 medium-term capital programme:

**TABLE BELOW SOURCES OF CAPITAL REVENUE OVER THE MTREF**

Total Capital Expenditure - Functional	3	11,240	22,221	53,607	35,087	10,087	10,087	10,087	8,766	20,765	10,628
<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>

### **3.5 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 Bylaw**

<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.

### **3.6 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 believes. 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 assists those whose livelihood activities are insufficient to lift them out of abject poverty.

The **CWP** is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities.

The programme provides them with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members.

### **Purpose of the CWP**

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

The rationale for availing 8 days of work a month in the CWP was in order to allow participants to engage in other income generating activities for the remainder of the month. The idea was that most unemployed people would not normally sit and do nothing while unemployed. Instead they would find some “piece jobs,” take up part-time or casual employment or self-employment.

The plan for Karoo Hoogland LM will focus on Local Economic Development in all the wards the key development issues to be address by the CWP anchor sector is;

- Economic Tourism and Environment
- Economic Job Creation
- Education
  
- 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	

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
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>								
<p>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:</p> <ul 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> </ul> <p>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.</p>								

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				
					1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr.	Evidence
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	n/a						95 % of Total Annual

		budget revenue as per approved budget							Operating budget revenue 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	n/a	1			1		1 MTREF submitted for approval to Council by 31 May 2020

		connected to a 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	WSP	Review the Workplace Skills Plan and submit plan to the	n/a	4	1	1	1	1	Workplace Skills Plan

training		LGSETA by 30 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

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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 E: 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 was identified but not completed in the previous IDP cycle were also included if they were still relevant to address an identified priority area. Uniform expenditure classifications have already been established and implemented for national and provincial government departments.

Take note that from project list it is important to emphasize that from project 6.12 its not projects that are funded by MIG and awaits registration for funding and implementation.

Below is the budget and funded capital project for the 2019-2020 financial year this is done with accordance to the new MSCOA regulations for municipalities. Projects and programmes of Sector Departments will be included in the Namaqua District Municipality IDP.

DESCRIPTION	BUDGET 2019/2020	ADJUSTED BUDGET	FULL YEAR FORECAST	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023	A SCHEDULE CLASSIFICATION	A SCHEDULE SUB CLASSIFICATION
<b>TOTAL INCOME</b>								
Administration Fees on Projects	(156 000,00)	(250 000,00)	-	-	-	-	Other revenue	
Building Plan Fees	(4 500,00)	(4 500,00)	(12 783,19)	(15 000,00)	(15 700,00)	(16 500,00)	Other revenue	
Caravan Park Fees	(1 700,00)	(1 700,00)	(1 600,00)	(1 700,00)	(1 800,00)	(1 900,00)	Other revenue	
Cash Surplus	(1 500,00)	(1 500,00)	(250,00)	(500,00)	(500,00)	(500,00)	Other revenue	
Communage Rent: Agricultural Areas	(60 000,00)	-	(58 500,00)	(60 000,00)	(63 300,00)	(66 700,00)	Rental of facilities and equipment	
Communage Rent: Town Areas	(180 000,00)	-	(175 000,00)	(180 000,00)	(50 000,00)	(50 000,00)	Rental of facilities and equipment	
Deposits: Hiring of Halls	(7 000,00)	(7 000,00)	(6 200,00)	(7 000,00)	(8 000,00)	(9 000,00)	Other revenue	
Electricity: Call Out Fees	(2 000,00)	(2 000,00)	(1 500,00)	(2 000,00)	(2 200,00)	(2 400,00)	Service charges	Electricity
Electricity: New Installation	(18 700,00)	(18 700,00)	(16 500,00)	(18 700,00)	(19 800,00)	(20 900,00)	Service charges	Electricity
Electricity: Domestic Low Prepaid Sales	(5 619 300,00)	(6 292 300,00)	(4 861 575,48)	(5 197 100,00)	(5 436 200,00)	(5 686 300,00)	Service charges	Electricity
Electricity: Reconnection Fees	(17 300,00)	(17 300,00)	(14 500,00)	(17 300,00)	(18 300,00)	(19 300,00)	Service charges	Electricity
Electricity: Availability Charges	-	-	(271 591,55)	(290 400,00)	(303 800,00)	(317 800,00)	Service charges	Electricity
Electricity: Service Charges Comm Conventional 1 Phase	(6 431 500,00)	(6 431 500,00)	(5 118 864,86)	(5 472 100,00)	(5 723 900,00)	(5 987 200,00)	Service charges	Electricity
Electricity: Service Charges Comm Conventional 3 Phase	-	-	(825 787,05)	(882 800,00)	(923 500,00)	(966 000,00)	Service charges	Electricity
Electricity: Service Charges Comm Pre Paid	-	-	(536 134,26)	(573 200,00)	(599 600,00)	(627 200,00)	Service charges	Electricity
Electricity: Service Charges Domestic High Conventional	-	-	(98 485,19)	(105 300,00)	(110 200,00)	(115 300,00)	Service charges	Electricity
Electricity: Service Charges Domestic Low Indigent	-	-	(6 850,11)	(7 400,00)	(7 800,00)	(8 200,00)	Service charges	Electricity
Electricity: Tampering Penalties	(12 000,00)	-	(6 000,00)	(12 000,00)	(12 000,00)	(12 000,00)	Fines	
Energy Efficiency Demand Side Grant	(5 000 000,00)	-	-	-	-	-	Transfers recognised	Capital
Equitable Share	(22 416 000,00)	(22 416 000,00)	(22 416 000,00)	(24 142 000,00)	(26 119 000,00)	(28 011 000,00)	Transfers recognised	Operational
Expanded Public Work Programme	-	-	-	(1 000 000,00)	-	-	Transfers recognised	Operational
Financial Management Grant	(2 435 000,00)	(2 435 000,00)	(2 435 000,00)	(2 800 000,00)	(2 800 000,00)	(2 800 000,00)	Transfers recognised	Operational
Motostats Fees	(200,00)	(200,00)	(149,00)	(200,00)	(200,00)	(400,00)	Other revenue	
Gains on disposal of PPE	-	-	-	-	-	-	Gains on disposal of assets	
Garden Refuse Removal Income	(600,00)	(600,00)	(1 800,00)	(2 000,00)	(2 000,00)	(2 000,00)	Service charges	Refuse
Hiring of Halls	(17 400,00)	(17 400,00)	(16 000,00)	(17 400,00)	(18 400,00)	(19 400,00)	Rental of facilities and equipment	
Indigent Subsidies: Electricity Pre-Paid Indigent Subsidy	598 400,00	598 400,00	340 554,47	364 100,00	380 900,00	398 500,00	Service charges	Electricity
Electricity: Availability Charges Indigent Subsidy	-	-	10 960,79	11 800,00	12 400,00	13 000,00	Service charges	Electricity
Electricity: Service Charges Comm Conventional 1 Phase Indigent Subs	-	-	15 604,17	16 700,00	17 500,00	18 400,00	Service charges	Electricity
Electricity: Service Charges Comm Conventional 3 Phase Indigent Subs	-	-	11 283,30	12 100,00	12 700,00	13 300,00	Service charges	Electricity
Electricity: Service Charges Comm Pre Paid Indigent Subsidy	-	-	23 412,69	25 100,00	26 300,00	27 600,00	Service charges	Electricity
Electricity: Service Charges Domestic High Conventional Indigent Subs	-	-	-	-	-	-	Service charges	Electricity
Electricity: Service Charges Domestic Low Indigent Subsidy	-	-	11 610,38	12 500,00	13 100,00	13 800,00	Service charges	Electricity

Electricity: Service Charges Domestic Low Indigent Subsidy	-	-	11 610,38	12 500,00	13 100,00	13 800,00	Service charges	Electricity
Indigent Subsidies: Rates	567 000,00	567 000,00	320 463,91	334 900,00	350 300,00	366 500,00	Property Rates	
Indigent Subsidies: Refuse Removal	1 082 500,00	1 082 500,00	1 151 560,85	1 203 400,00	1 258 800,00	1 316 800,00	Service charges	Refuse
Indigent Subsidies: Refuse Availability Charges	-	-	1 105,28	1 200,00	1 300,00	1 300,00	Service charges	Refuse
Indigent Subsidies: Sanitation Charges	1 179 300,00	1 179 300,00	1 201 973,82	1 256 100,00	1 313 900,00	1 374 400,00	Service charges	Sanitation
Indigent Subsidies: Sanitation Pump Removal	-	-	8 113,49	8 500,00	8 900,00	9 400,00	Service charges	Sanitation
Indigent Subsidies: Water Conventional	1 056 700,00	1 056 700,00	1 651 349,48	1 775 300,00	1 857 000,00	1 942 500,00	Service charges	Water
Indigent Subsidies: Water Availability Charges	-	-	804,72	900,00	1 000,00	1 100,00	Service charges	Water
Indigent Subsidies: Water Readings	-	-	89 549,60	96 300,00	100 800,00	105 500,00	Service charges	Water
Indigent Subsidies: Water Pre-Paid	-	-	80 513,87	86 600,00	90 600,00	94 800,00	Service charges	Water
Insurance Claims Received	(18 200,00)	(18 200,00)	(17 134,00)	(18 200,00)	(19 200,00)	(20 300,00)	Other revenue	
Integrated Nat Elec Programme (INEP)	(2 000 000,00)	(2 000 000,00)	(2 000 000,00)	-	(2 000 000,00)	(2 000 000,00)	Transfers recognised	Capital
Interest Levied: Electricity	(399 700,00)	(399 700,00)	(141 948,09)	(148 400,00)	(155 300,00)	(162 500,00)	Interest earned	Outstanding debtors
Interest Levied: Other	(3 600,00)	(3 600,00)	(2 901,00)	(3 600,00)	(3 800,00)	(4 000,00)	Interest earned	Outstanding debtors
Interest Levied: Rates	(218 000,00)	(218 000,00)	(426 070,17)	(445 300,00)	(465 800,00)	(487 300,00)	Interest earned	Outstanding debtors
Interest Levied: Refuse	(698 000,00)	(498 000,00)	(227 036,18)	(237 300,00)	(248 300,00)	(259 800,00)	Interest earned	Outstanding debtors
Interest Levied: Sanitation	(718 000,00)	(518 000,00)	(604 058,87)	(631 300,00)	(660 400,00)	(690 800,00)	Interest earned	Outstanding debtors
Interest Levied: Water	(681 900,00)	(678 900,00)	(473 972,49)	(495 400,00)	(518 200,00)	(542 100,00)	Interest earned	Outstanding debtors
Interest Received	(305 000,00)	(309 000,00)	(296 588,97)	(297 000,00)	(310 600,00)	(324 900,00)	Interest earned	External investments
Land Use Planning Fees	(59 000,00)	(59 000,00)	(26 400,00)	(31 000,00)	(32 400,00)	(33 900,00)	Other revenue	
Library Fines: Income	(1 600,00)	(1 600,00)	(900,00)	(1 700,00)	(1 800,00)	(1 800,00)	Fines	
Library Grant: Income	(1 497 000,00)	(1 411 000,00)	(1 497 000,00)	(1 667 000,00)	(1 744 000,00)	(1 825 000,00)	Transfers recognised	Operational
Library Hall Rentals	(4 800,00)	(4 800,00)	(900,00)	(1 000,00)	(1 000,00)	(1 000,00)	Rental of facilities and equipment	
Library Lost Books	(1 300,00)	(1 300,00)	(800,00)	(1 400,00)	(1 400,00)	(1 500,00)	Other revenue	
Map Sales: Museum	-	-	-	-	-	-	Other revenue	
Motor Vehicle Registration Fees	-	-	-	-	-	-	Agency services	
Mun Systems Improvement Grant	-	-	-	(300 000,00)	(500 000,00)	-	Transfers recognised	Operational
Municipal Infrastructure Grant	(8 087 000,00)	(8 087 000,00)	(8 087 000,00)	(8 065 000,00)	(8 352 000,00)	(8 562 000,00)	Transfers recognised	Capital
Municipal Services Accounts	-	-	-	-	-	-	Service charges	Electricity
Municipal Services Accounts Admin	-	-	-	-	-	-	Service charges	Electricity
Municipal Services Accounts Electricity	1 047 900,00	1 047 900,00	-	-	-	-	Service charges	Electricity
Municipal Services Accounts Libraries	51 000,00	51 000,00	51 000,00	59 000,00	65 000,00	68 000,00	Other revenue	None
Municipal Services Accounts Refuse	-	-	-	-	-	-	Service charges	None
Municipal Services Accounts Sanitation	-	-	-	-	-	-	Service charges	None
Municipal Services Accounts Water	301 100,00	301 100,00	-	-	-	-	Service charges	Water
Museum Fees	(1 000,00)	(1 000,00)	(100,00)	-	-	-	Other revenue	
Natis Commission Receive	(75 000,00)	(75 000,00)	(26 517,33)	(28 000,00)	(29 300,00)	(30 700,00)	Agency services	
Natis OtherTrans eg. permits	-	-	-	-	-	-	Agency services	
Overpayment collection	(6 000,00)	(6 000,00)	(6 000,00)	(6 000,00)	(6 000,00)	(6 000,00)	Other revenue	
Post Emp Medical -Invoiced	(86 000,00)	-	(82 000,00)	(92 000,00)	(96 300,00)	(100 800,00)	Transfers	
Rates: Clearance Certificate	(21 800,00)	(21 800,00)	(19 100,00)	(21 800,00)	(23 000,00)	(24 300,00)	Other revenue	
Other: Less Income Expense							Other revenue	Other

**SUMMARY OF THE 2021/2022 DRAFT REVISED INTEGRATED DEVELOPMENT PLAN (IDP) AS ADOPTED BY THE MUNICIPAL COUNCIL ON  
THE 30 JUNE 2021**

Rates: Clearance Certificate	(21 800,00)	(21 800,00)	(19 100,00)	(21 800,00)	(23 000,00)	(24 300,00)	Other revenue	
Rates: Less Income Forgone	-	-	-	-	-	-	Property rates	Rebates
Rates: Levies	(8 728 400,00)	(8 728 400,00)	(8 924 828,18)	(9 250 800,00)	(9 755 800,00)	(10 204 600,00)	Property rates	
Rates: Rebates 2.5% Before 30 Sept	17 000,00	17 000,00	5 605,91	5 900,00	6 200,00	6 500,00	Property rates	Rebates
Rates: Rebates Farms	41 500,00	41 500,00	73 347,55	76 700,00	80 300,00	84 000,00	Property rates	Rebates
Rates: Rebates Residential	-	-	-	-	-	-		
Rates: Rebates Government	956 000,00	956 000,00	1 282 175,28	1 339 900,00	1 401 600,00	1 466 100,00	Property rates	Rebates
Rates: Rebates Indigent	-	-	23 940,22	25 100,00	26 300,00	27 500,00	Property rates	Rebates
Rates: Valuation Certificates	(15 200,00)	(15 200,00)	(7 100,00)	(10 900,00)	(11 400,00)	(12 000,00)	Other revenue	
Refuse: Service Charges Removal	(3 510 500,00)	(3 510 500,00)	(3 455 957,99)	(3 697 500,00)	(3 777 700,00)	(3 951 500,00)	Service charges	Refuse
Refuse: Service Charges Availability Charges	-	-	(42 236,28)	(44 200,00)	(46 300,00)	(48 500,00)	Service charges	Refuse
Regional Bulk Infrastructure Grant	(20 000 000,00)	-	-	-	-	-	Transfers recognised	Capital
Rental: Buildings	(258 600,00)	(18 600,00)	(254 900,00)	(300 000,00)	(309 000,00)	(318 300,00)	Rental of facilities and equipment	
Revenue: LGSETA	(50 000,00)	(50 000,00)	(29 025,00)	(35 000,00)	(36 600,00)	(38 300,00)	Other revenue	
Salary Deduction Commission	(9 000,00)	(9 000,00)	(21 800,96)	(22 800,00)	(23 900,00)	(25 000,00)	Other revenue	
Sale of Grave plots	(10 100,00)	(10 100,00)	(5 400,00)	(7 000,00)	(7 300,00)	(7 700,00)	Other revenue	
Sale of Property	-	-	-	-	-	-	Other revenue	
Sanitation: Call Out Fees	(2 000,00)	(2 000,00)	(800,00)	(2 000,00)	(2 500,00)	(3 000,00)	Service charges	Sanitation
Sanitation: Service Charges	(4 350 200,00)	(4 400 200,00)	(3 970 222,65)	(4 105 900,00)	(4 339 800,00)	(4 539 500,00)	Service charges	Sanitation
Sanitation: Service Charges Availability Charges	-	-	(5 341,67)	(5 600,00)	(5 900,00)	(6 200,00)	Service charges	Sanitation
Sanitation: Service Charges Pump Removal	-	-	(495 698,88)	(518 100,00)	(542 000,00)	(567 000,00)	Service charges	Sanitation
SARS Revenue on VAT	(1 900 000,00)	(1 822 000,00)	(1 345 000,00)	(1 000 000,00)	(1 046 000,00)	(1 095 000,00)	Other revenue/transfers	
Site Rental: MTN	(63 000,00)	(13 000,00)	(62 500,00)	(71 400,00)	(74 600,00)	(78 000,00)	Rental of facilities and equipment	
Site Rental: Infraco	(81 400,00)	(81 400,00)	(81 000,00)	(84 900,00)	(93 400,00)	(102 800,00)	Rental of facilities and equipment	
Site Rental: Sutherland Airfield	(34 000,00)	(34 000,00)	(30 000,00)	(32 100,00)	(34 400,00)	(36 900,00)	Rental of facilities and equipment	
Site Rental: Vodacom	(39 000,00)	(39 000,00)	(37 200,00)	(40 000,00)	(41 900,00)	(43 800,00)	Rental of facilities and equipment	
Site Rental: Williston Vleis Koöperasie	(1 200,00)	(1 200,00)	(1 200,00)	(1 200,00)	(1 200,00)	(1 200,00)	Rental of facilities and equipment	
Sundry Income	(10 000,00)	(10 000,00)	-	(1 000,00)	(1 100,00)	(1 200,00)	Other revenue	
Swimming Pool Fees	-	-	-	-	-	-	Other revenue	
Telephone & Fax Fees	(4 000,00)	(4 000,00)	(792,18)	(1 500,00)	(1 700,00)	(1 900,00)	Other revenue	
Tender Fees	(8 000,00)	(8 000,00)	(7 500,00)	(8 000,00)	(8 500,00)	(9 000,00)	Other revenue	
Traffic Fines	(3 000,00)	(2 000,00)	-	(1 000,00)	(1 000,00)	(1 000,00)	Fines	
Water : Reconnection Fees	(11 600,00)	(11 600,00)	(5 890,00)	(11 600,00)	(12 200,00)	(12 900,00)	Service charges	Water
Water Services Infrastructure Grant	-	-	-	-	(10 000 000,00)	-	Transfers recognised	Capital
Water: Call Out Fees	(2 000,00)	(2 000,00)	(450,00)	(2 000,00)	(2 200,00)	(2 400,00)	Service charges	Water
Water: Installation Fees	(3 600,00)	(3 600,00)	(4 812,33)	(3 600,00)	(3 800,00)	(4 000,00)	Service charges	Water
Water: Service Charges Conventional	(4 700 700,00)	(4 555 700,00)	(4 565 232,86)	(4 907 700,00)	(5 133 500,00)	(5 369 700,00)	Service charges	Water
Water: Availability Charges	-	-	(33 364,38)	(35 900,00)	(37 600,00)	(39 400,00)	Service charges	Water
Water: Meter Reading	-	-	-	-	-	-	Service charges	Water
Water: Pre-paid	-	-	(522 771,24)	(562 000,00)	(587 900,00)	(615 000,00)	Service charges	Water
Water: Tampering Penalties	(12 000,00)	-	(6 000,00)	(12 000,00)	(12 000,00)	(12 000,00)	Fines	

121	<b>Total Operating Income</b>	<b>(94 175 000,00)</b>	<b>(68 643 000,00)</b>	<b>(68 381 192,61)</b>	<b>(71 361 100,00)</b>	<b>(86 333 300,00)</b>	<b>(79 619 500,00)</b>		
122									
123	<b>TOTAL EXPENDITURE</b>				<b>-63 296 100,00</b>	<b>-65 981 300,00</b>	<b>-69 057 500,00</b>		
124									
125	Accommodation Costs	202 400,00	202 400,00	200 817,00	211 900,00	222 800,00	234 200,00	Other expenditure	
126	Advertisements: Notice Boards	15 000,00	15 000,00	-	16 000,00	-	-	Other expenditure	
127	Advertisements: Gazette	150 000,00	-	-	70 000,00	73 300,00	76 700,00	Other expenditure	
128	Advertisements: Papers	43 000,00	43 000,00	31 985,32	104 000,00	45 300,00	47 700,00	Other expenditure	
129	Audit: Committee	96 000,00	50 000,00	78 000,00	80 000,00	83 700,00	87 600,00	Contracted Services	
130	Audit: External	2 160 000,00	2 100 000,00	2 209 938,77	2 320 000,00	2 426 800,00	2 538 400,00	Other expenditure	
131	Audit: Internal Shared Service	141 000,00	40 000,00	14 970,22	-	-	-	Contracted Services	
132	Bank Charges	270 000,00	270 000,00	296 541,13	297 000,00	310 600,00	324 900,00	Other expenditure	
133	Bulk Purchases: Electricity	8 758 000,00	8 167 000,00	9 394 440,91	10 380 000,00	10 857 500,00	11 357 000,00	Bulk purchases	
134	Chemicals	250 000,00	250 000,00	51 216,00	250 000,00	263 500,00	277 800,00	Other materials	
135	Cleansing Materials	35 600,00	35 600,00	42 496,34	45 700,00	48 000,00	51 000,00	Other materials	
136	Collections Costs	-	-	-	-	-	-	Contracted services	
137	Commission: Pre Paid Sales Electricity	240 000,00	240 000,00	214 318,62	240 000,00	252 900,00	266 600,00	Other expenditure	
138	Commission: Pre Paid Sales Water	52 000,00	52 000,00	19 817,65	52 000,00	54 800,00	57 800,00	Other expenditure	
139	Commission: Telephone Efficient	-	-	38 637,84	39 000,00	40 800,00	42 700,00	Other expenditure	
140	Community Participation	40 000,00	40 000,00	11 516,67	12 000,00	12 000,00	12 000,00	Contracted Services	
141	Computer Licence EMS Sebata	-	-	-	-	-	-	Other expenditure	
142	Computer Licence Other Software	3 000,00	3 000,00	-	36 000,00	37 600,00	39 400,00	Other expenditure	
143	Computer Upgrading	-	-	-	-	-	-	Other expenditure	
144	Connectivity Cost: Vodacom	472 000,00	472 000,00	469 833,54	492 000,00	514 600,00	538 300,00	Contracted services	
145	Consultant fees: Actuarial Valuations	24 000,00	24 000,00	19 874,95	24 000,00	25 300,00	26 700,00	Contracted services	
146	Consultant fees: AFS Support	260 000,00	260 000,00	287 023,55	290 000,00	303 400,00	317 400,00	Contracted services	
147	Consultant fees: Asset Register	450 000,00	450 000,00	498 541,59	500 000,00	523 000,00	547 100,00	Contracted services	
148	Consultant fees: mSCOA	1 600 000,00	1 600 000,00	1 600 000,00	1 600 000,00	1 673 600,00	1 750 600,00	Other expenditure	
149	Consultant fees: Webpage hosting	9 000,00	9 000,00	9 000,00	12 000,00	12 600,00	13 200,00	Other expenditure	
150	Consumables	-	-	-	-	-	-	Other materials	
151	Contracted Fees: Electricity Services	50 000,00	45 000,00	79 816,28	85 000,00	88 900,00	92 900,00	Contracted services	
152	Contracted Fees: UDS Toilets	655 000,00	655 000,00	619 512,60	655 000,00	780 000,00	822 200,00	Contracted services	
153	Contributed: PPE Vehicles	665 000,00	665 000,00	-	420 000,00	350 000,00	-	Capital Expenditure	Own funding
154	Contributed: PPE Property	240 000,00	240 000,00	219 941,50	190 000,00	-	-	Capital Expenditure	Own funding
155	Contributed: PPE Equipment	116 000,00	116 000,00	105 740,53	76 000,00	63 300,00	66 200,00	Capital Expenditure	Own funding
156	Contributed: PPE Furniture	19 000,00	19 000,00	12 816,94	15 000,00	-	-	Capital Expenditure	Own funding
157	Councillors: Allowances	2 381 600,00	2 381 600,00	2 304 370,50	2 456 100,00	2 554 400,00	2 662 000,00	Remuneration of councillors	
158	Councillors: Cellphone Allowances	285 600,00	285 600,00	285 600,00	285 600,00	285 600,00	285 600,00	Remuneration of councillors	
159	Councillors: Datacard Allowances	7 200,00	7 200,00	21 600,00	21 600,00	21 600,00	21 600,00	Remuneration of councillors	
160	Councillors: Travel Allowances	-	-	-	-	-	-	Remuneration of councillors	
161	Courier Services	8 000,00	8 000,00	6 254,00	8 000,00	8 500,00	9 000,00	Other expenditure	

**THE 30 JUNE 2021**

162	Debt Impairment: Electricity	345 500,00	345 500,00	349 851,16	400 000,00	418 400,00	437 600,00	Debt impairment	
163	Debt Impairment: Other	50 000,00	50 000,00	45 216,97	50 000,00	103 300,00	106 700,00	Debt impairment	
164	Debt Impairment: Rates	710 000,00	710 000,00	775 482,94	1 200 000,00	1 255 200,00	1 313 000,00	Debt impairment	
165	Debt Impairment: Refuse	569 400,00	569 400,00	564 000,00	569 400,00	705 600,00	744 000,00	Debt impairment	
166	Debt Impairment: Sanitation	626 900,00	626 900,00	798 000,00	850 000,00	889 100,00	930 000,00	Debt impairment	
167	Debt Impairment: Water	612 900,00	612 900,00	796 770,00	670 000,00	700 800,00	734 000,00	Debt impairment	
168	Deeds Search Fees	8 000,00	8 000,00	7 819,00	8 500,00	8 700,00	8 900,00	Other expenditure	
169	Deposits: Hiring of Halls Refund	7 000,00	7 000,00	6 200,00	7 000,00	8 000,00	9 000,00	Other expenditure	
170	Depreciation	7 500 000,00	7 500 000,00	7 225 000,00	7 500 000,00	7 574 000,00	7 651 000,00	Depreciation and asset impairment	
171	Disciplinary Hearings Expenses	16 000,00	16 000,00	13 500,00	16 000,00	16 900,00	17 800,00	Contracted Services	
172	Donations: Churches	2 000,00	-	-	-	-	-	Transfers	
173	Donations: Fraserburg Kambro Project	20 000,00	-	-	-	-	-	Transfers	
174	Donations: KHM LFA	4 000,00	-	-	-	-	-	Transfers	
175	Donations: Organised Agriculture	45 000,00	-	-	-	-	-	Transfers	
176	Donations: Schools	24 000,00	-	-	-	-	-	Transfers	
177	Donations: Schools Sports	6 000,00	-	-	-	-	-	Transfers	
178	Donations: Sutherland Museum	20 000,00	-	-	-	-	-	Transfers	
179	Donations: Williston Show	20 000,00	-	-	-	-	-	Transfers	
180	Donations: Williston Winter festival	20 000,00	-	-	-	-	-	Transfers	
181	Electricity Purchases Small Usage	413 000,00	413 000,00	398 512,22	420 000,00	440 000,00	460 000,00	Bulk purchases	
182	Electricity: Losses Measured	444 200,00	444 200,00	718 952,03	965 000,00	1 009 400,00	1 055 900,00	Other expenditure	
183	Employee RC: Bargaining Council levies	10 300,00	10 300,00	10 217,70	12 600,00	13 700,00	14 600,00	Employee related cost	Social
184	Employee RC: Bonusses	1 949 100,00	1 949 100,00	1 749 260,48	1 924 700,00	2 039 800,00	2 162 000,00	Employee related cost	Salaries
185	Employee RC: Cell Phone Allowance	60 600,00	60 600,00	50 400,00	86 400,00	86 400,00	86 400,00	Employee related cost	Salaries
186	Employee RC: Housing Subsidy	97 900,00	97 900,00	159 133,79	170 700,00	182 100,00	194 400,00	Employee related cost	Salaries
187	Employee RC: Leave Gratification Expense	91 000,00	91 000,00	35 129,96	91 000,00	96 000,00	101 300,00	Employee related cost	Salaries
188	Employee RC: Long Service Award Expense	138 000,00	138 000,00	126 518,92	138 000,00	145 400,00	153 300,00	Employee related cost	Salaries
189	Employee RC: Medical Aid	41 800,00	41 800,00	39 032,54	41 900,00	44 700,00	47 600,00	Employee related cost	Social
190	Employee RC: Overtime	236 700,00	236 700,00	223 314,38	243 700,00	281 500,00	296 700,00	Employee related cost	Salaries
191	Employee RC: Pensionfund	1 456 800,00	1 456 800,00	1 376 074,41	1 537 900,00	1 638 700,00	1 745 600,00	Employee related cost	Social
192	Employee RC: Post Emp Medical Expenses	269 000,00	269 000,00	258 713,12	297 000,00	310 700,00	325 000,00	Employee related cost	Social
193	Employee RC: Salaries	22 385 700,00	21 935 700,00	21 225 632,86	22 087 000,00	23 373 200,00	24 864 000,00	Employee related cost	Salaries
194	Employee RC: Salaries Library Assistants	-	-	-	-	-	-	Employee related cost	Salaries
195	Employee RC: Standby	60 000,00	60 000,00	58 900,00	60 000,00	63 300,00	66 800,00	Employee related cost	Salaries
196	Employee RC: Telephone Allowance	-	-	-	-	-	-	Employee related cost	Salaries
197	Employee RC: Travelling Allowance	146 200,00	146 200,00	146 200,00	146 200,00	146 200,00	146 200,00	Employee related cost	Salaries
198	Employee RC: UIF	130 800,00	130 800,00	122 547,22	131 900,00	140 800,00	150 200,00	Employee related cost	Social
199	Energy Efficiency Grant: Streetlighting Fraserburg	5 000 000,00	-	-	-	-	-	Capital Expenditure	
200	Energy Efficiency Grant: Streetlighting Williston	-	-	-	-	-	-	Capital Expenditure	
201	Entertainment/Refreshments Costs	12 000,00	12 000,00	7 918,81	8 000,00	8 000,00	8 000,00	Other expenditure	
202	EPWP Expenses: Administration fees	-	-	-	50 000,00	-	-	Other expenditure	

**SUMMARY OF THE 2021/2022 DRAFT REVISED INTEGRATED DEVELOPMENT PLAN (IDP) AS ADOPTED BY THE MUNICIPAL COUNCIL ON  
THE 30 JUNE 2021**



EPWP Expenses: Administration fees	-	-	-	50 000,00	-	-	Other expenditure	
EPWP Expenses: Equipment	-	-	-	60 000,00	-	-	Other expenditure	
EPWP Expenses: Fuel	-	-	-	85 000,00	-	-	Transfers	
EPWP Expenses: Materials	-	-	-	70 000,00	-	-	Transfers	
EPWP Expenses: Rental of vehicles	-	-	-	90 000,00	-	-	Other expenditure	
EPWP Expenses: Uniforms	-	-	-	65 000,00	-	-	Other expenditure	
EPWP Expenses: Wages	-	-	-	580 000,00	-	-	Other expenditure	
External Loan: Capital DBSA	213 000,00	213 000,00	211 048,08	213 000,00	223 000,00	235 000,00	Other expenditure	Repayment of borrowing
External Loan: Interest DBSA	90 000,00	90 000,00	88 514,28	90 000,00	80 000,00	67 000,00	Finance Charges	
Finance Lease Copier Usage	120 000,00	120 000,00	205 066,08	209 500,00	219 200,00	229 400,00	Other expenditure	
Finance Lease External - Capital	222 000,00	222 000,00	59 011,00	61 000,00	63 900,00	66 900,00	Other expenditure	Repayment of borrowing
Finance Lease External - Interest	154 000,00	154 000,00	42 156,00	44 000,00	46 100,00	48 300,00	Finance Charges	
Fuel and Lubricants	505 900,00	505 900,00	548 020,88	569 900,00	597 600,00	626 800,00	Other materials	
INEP: Expenditure	2 000 000,00	2 000 000,00	2 000 000,00	-	2 000 000,00	2 000 000,00	Capital Expenditure	
Insurance	276 900,00	276 900,00	300 900,00	324 000,00	340 600,00	356 300,00	Other expenditure	
Land Use Survey (Plan)	-	-	-	-	-	-	Other expenditure	
Legal Fees	180 000,00	180 000,00	228 519,51	220 000,00	230 100,00	240 700,00	Contracted services	
Library: Programmes	32 200,00	32 200,00	91 456,37	42 000,00	42 000,00	46 000,00	Transfers	
Library: Rental of Equipment	86 500,00	86 500,00	82 459,66	98 500,00	98 500,00	108 000,00	Other expenditure	
Library: Television Expenses	4 000,00	4 000,00	-	4 000,00	4 000,00	4 000,00	Other expenditure	
Licences: Vehicles	53 000,00	53 000,00	53 550,00	32 200,00	33 900,00	35 700,00	Other expenditure	
Loss on Disposal of PPE	-	-	-	-	-	-	Losses	
Lost Books: Replacements	-	-	-	-	-	-	Other expenditure	
Maintenance: Computer Hardware	70 600,00	70 600,00	27 491,77	27 100,00	25 600,00	29 500,00	Contracted services	Repairs and Maintenance
Maintenance: Distribution Networks	305 000,00	205 000,00	312 409,48	305 000,00	321 400,00	338 800,00	Contracted services	Repairs and Maintenance
Maintenance: Electrical Equipment	114 500,00	114 500,00	98 396,53	124 500,00	128 300,00	193 800,00	Contracted services	Repairs and Maintenance
Maintenance: Equipment	12 800,00	12 800,00	51 294,30	19 000,00	19 900,00	20 800,00	Contracted services	Repairs and Maintenance
Maintenance: Materials	205 000,00	205 000,00	200 517,50	205 000,00	216 300,00	205 900,00	Contracted services	Repairs and Maintenance
Maintenance: Meters	145 000,00	122 000,00	134 701,64	145 000,00	150 400,00	156 100,00	Contracted services	Repairs and Maintenance
Maintenance: Photocopiers	-	-	-	-	-	-	Contracted services	Repairs and Maintenance
Maintenance: Properties	257 800,00	107 800,00	358 055,61	387 900,00	610 200,00	414 800,00	Contracted services	Repairs and Maintenance
Maintenance: Radios	-	-	-	-	-	-	Contracted services	Repairs and Maintenance
Maintenance: Road Painting	50 000,00	50 000,00	22 153,08	50 000,00	52 700,00	55 600,00	Contracted services	Repairs and Maintenance
Maintenance: Road Signs	50 000,00	50 000,00	1 500,39	50 000,00	52 700,00	55 600,00	Contracted services	Repairs and Maintenance
Maintenance: Streetlights	25 000,00	25 000,00	27 550,00	25 000,00	26 400,00	27 800,00	Contracted services	Repairs and Maintenance
Maintenance: Vehicles	300 000,00	300 000,00	362 124,01	320 000,00	336 600,00	411 600,00	Contracted services	Repairs and Maintenance
Mayoral Projects: 16 Days of Activism	3 500,00	-	-	-	-	-	Transfers	
Mayoral Projects: Back to School	3 500,00	-	-	-	-	-	Transfers	
Mayoral Projects: Freedom Month	3 500,00	-	-	-	-	-	Transfers	
Mayoral Projects: HIV Month	3 500,00	-	-	-	-	-	Transfers	
Mayoral Projects: Human Rights Month	3 500,00	-	-	-	-	-	Transfers	

2	Mayoral Projects: Human Rights Month	3 500,00	-	-	-	-	-	-	Transfers
3	Mayoral Projects: Mandela Day	3 500,00	-	-	-	-	-	-	Transfers
4	Mayoral Projects: Social Development	3 500,00	-	-	-	-	-	-	Transfers
5	Mayoral Projects: SoNA of Provinces	3 500,00	-	-	-	-	-	-	Transfers
6	Mayoral Projects: Tourism Month	3 500,00	-	-	-	-	-	-	Transfers
7	Mayoral Projects: Womens Month	3 500,00	-	-	-	-	-	-	Transfers
8	Mayoral Projects: Workers Month	3 500,00	-	-	-	-	-	-	Transfers
9	Mayoral Projects: Youth Month	3 500,00	-	-	-	-	-	-	Transfers
0	Membership Fees	3 000,00	3 000,00	5 101,54	6 000,00	6 300,00	6 600,00		Other expenditure
1	MIG Expenses: Bulk Water Sutherland	8 087 000,00	8 087 000,00	8 087 000,00	739 900,00	-	-		Capital Expenditure
2	MIG Expenses: Paving Frasersburg	-	-	-	-	-	-		Capital Expenditure
3	MIG Expenses: Paving Sutherland	-	-	-	-	-	-		Capital Expenditure
4	MIG Expenses: Paving Williston	-	-	-	7 325 100,00	8 352 000,00	8 562 000,00		Capital Expenditure
5	MIG Expenses: Sport Facilities Sutherland	-	-	-	-	-	-		Capital Expenditure
6	MIG Expenses: Stormwater Rebelskop	-	-	-	-	-	-		Capital Expenditure
7	MIG Expenses: Water Network Sutherland	-	-	-	-	-	-		Capital Expenditure
8	Newspapers	25 500,00	25 500,00	24 189,11	31 500,00	33 000,00	34 500,00		Other expenditure
9	Old Graves Williston	1 000,00	1 000,00	-	1 000,00	1 000,00	1 000,00		Contracted services
0	Postage Money Paid	202 000,00	52 000,00	188 597,33	202 000,00	213 100,00	224 900,00		Other expenditure
1	Postal Bag Rent	3 000,00	3 000,00	2 590,00	3 000,00	3 200,00	3 400,00		Other expenditure
2	RBIG Expenses: Bulk Water Williston	20 000 000,00	-	-	-	-	-		Capital Expenditure
3	Refuse Bags Purchases	140 000,00	140 000,00	145 216,92	160 000,00	167 300,00	175 000,00		Other materials
4	Salga Fees	599 600,00	527 600,00	538 315,20	587 600,00	587 600,00	587 600,00		Other expenditure
5	Sebata: Cloud	113 800,00	113 800,00	111 731,43	113 800,00	119 100,00	124 600,00		Contracted services
6	Sebata: Connect Redstor FMS	-	-	-	38 000,00	39 800,00	41 700,00		Contracted services
7	Sebata: EMS Licence Fees	457 400,00	457 400,00	449 615,34	470 000,00	491 600,00	514 300,00		Contracted services
8	Sebata: EMS Hosted	36 600,00	36 600,00	35 619,00	630 000,00	659 000,00	689 400,00		Contracted services
9	Sebata: PBX	-	-	-	-	-	-		Contracted services
0	Sebata: PBX Monthly Calls	-	-	-	-	-	-		Contracted services
1	Security: Alarms and Cameras	42 700,00	42 700,00	39 212,68	43 600,00	45 700,00	47 900,00		Contracted services
2	Skills development levy LGSETA	245 000,00	245 000,00	229 970,96	244 700,00	260 400,00	277 400,00		Other expenditure
3	Spatial Development (SDF)	-	-	-	100 000,00	100 000,00	100 000,00		Other expenditure
4	Stationary	256 500,00	256 500,00	271 939,94	294 000,00	308 100,00	322 900,00		Other Materials
5	Subsistence Costs	80 400,00	80 400,00	75 298,00	79 000,00	84 000,00	89 300,00		Other expenditure
6	System Access and Information Fees	21 600,00	21 600,00	15 618,97	21 600,00	22 800,00	24 100,00		Contracted services
7	Telephone Expenses	113 100,00	113 100,00	39 288,09	54 300,00	56 900,00	59 600,00		Other expenditure
8	Traffic Signs	50 000,00	-	-	50 000,00	52 800,00	55 800,00		Other expenditure
9	Training	135 000,00	135 000,00	129 025,00	135 000,00	142 500,00	150 400,00		Other expenditure
0	Travelling Cost	853 400,00	853 400,00	850 268,18	876 100,00	1 000 800,00	1 053 600,00		Other expenditure
1	Uniforms (Overalls)	150 000,00	150 000,00	147 912,16	170 000,00	177 800,00	186 000,00		Other expenditure
2	Valuation Roll Expenses	50 000,00	50 000,00	42 156,00	50 000,00	50 000,00	50 000,00		Contracted services

**SUMMARY OF THE 2021/2022 DRAFT REVISED INTEGRATED DEVELOPMENT PLAN (IDP) AS ADOPTED BY THE MUNICIPAL COUNCIL ON  
THE 30 JUNE 2021**

Security: Alarms and Cameras	42 700,00	42 700,00	39 212,68	43 600,00	45 700,00	47 900,00	Contracted services
Skills development levy LGSETA	245 000,00	245 000,00	229 970,96	244 700,00	260 400,00	277 400,00	Other expenditure
Spatial Development (SDF)	-	-	-	100 000,00	100 000,00	100 000,00	Other expenditure
Stationary	256 500,00	256 500,00	271 939,94	294 000,00	308 100,00	322 900,00	Other Materials
Subsistence Costs	80 400,00	80 400,00	75 298,00	79 000,00	84 000,00	89 300,00	Other expenditure
System Access and Information Fees	21 600,00	21 600,00	15 618,97	21 600,00	22 800,00	24 100,00	Contracted services
Telephone Expenses	113 100,00	113 100,00	39 288,09	54 300,00	56 900,00	59 600,00	Other expenditure
Traffic Signs	50 000,00	-	-	50 000,00	52 800,00	55 800,00	Other expenditure
Training	135 000,00	135 000,00	129 025,00	135 000,00	142 500,00	150 400,00	Other expenditure
Travelling Cost	853 400,00	853 400,00	850 268,18	876 100,00	1 000 800,00	1 053 600,00	Other expenditure
Uniforms (Overalls)	150 000,00	150 000,00	147 912,16	170 000,00	177 800,00	186 000,00	Other expenditure
Valuation Roll Expenses	50 000,00	50 000,00	42 156,00	50 000,00	50 000,00	50 000,00	Contracted services
Wages EPWP Supervisors	-	-	-	-	-	-	Other expenditure
Ward Committee Expenses	280 000,00	220 000,00	214 500,00	280 000,00	280 000,00	280 000,00	Other expenditure
Water and Food Analysis: NDM function	312 000,00	112 000,00	265 953,51	312 000,00	330 500,00	350 000,00	Contracted services
Water Research Levy	45 000,00	45 000,00	36 456,28	45 000,00	47 500,00	50 100,00	Contracted services
Water SIG: Bulk Water Williston	-	-	-	-	10 000 000,00	-	Capital Expenditure
Water: Losses Measured	145 000,00	145 000,00	142 153,94	205 000,00	214 500,00	225 000,00	Other expenditure
	101 212 000,00	73 801 000,00	74 027 546,71	78 751 600,00	93 401 000,00	86 658 100,00	
	7 037 000,00	5 158 000,00	5 646 354,10	7 390 500,00	7 067 700,00	7 038 600,00	

## FUNDED PROJECTS FOR THE 2019/2020 FINANCIAL YEAR

### Project Number: 5.1

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: 5.2

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: 5.3**

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: 5.4**

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: 5.5**

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: 5.6**

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: 5.7**

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: 5.8**

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: 5.9**

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: 5.10**

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: 5.11**

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: 5.12**

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: 5.13**

MTSF OUTCOCM E	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 6 million	-	Construction of Sport facility	Sports	MIG	Outsourced	Ward 1	Default

**Project number: 5.14**

MTSF OUTCOCM E	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	R 6 million	-	Construction of Sport facility	Sports	MIG	Outsourced	Ward 1	Default

**Project Number: 5.15**

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: 5.16**

MTSF OUTCOCM E	IUD F	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Development of Karoo Hoogland Hiking Trail and Tourguides	Tourism	Economic Development and Tourism	Outsourced	Ward 1 Ward 2 Ward 3 Ward 4	Default

**Project Number: 5.17**

MTSF OUTCOCM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/18	BUDGE T 2018/19	BUDGE T 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Promote healthy living and working environments	-	-	R 500 000	Clearing of alien invasive	Environment	Economic Development and Tourism	Outsourced	Ward 1	Default

**Project Number: 5.18**

MTSF OUTCOCM E	IUD F	STRATEGIC OBJECTIVE	BUDGE T 2017/18	BUDGE T 2018/19	BUDGE T 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R 500 million	Construction of Renewable Energy Wind Farms	Environment	Mainstream	Outsourced	Ward 4	Default

**Project Number: 5.19**

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: 5.20**

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: 5.21**

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: 5.22**

MTSF OUTCOCM 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	-	-	-	Installation of green technologies	Environmental Affairs	Environmental Affairs	Outsource d	All Wards	Default

**Project Number: 5.23**

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 Recreational Playgrounds	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default

**Project Number: 5.24**

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: 5.25**

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: 5.26**

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: 5.27**

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

## FUNDED PROJECTS FOR THE 2020/2021 FINANCIAL YEAR

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### Project Number: 5.28

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 5.29

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 5.30

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 5.31

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 5.32**

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 5.33**

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 5.34**

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 5.35**

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 5.36**

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 5.37**

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 5.38**

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 5.39**

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 5.40**

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 5.41**

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



