
Central Karoo District 3rd IDP Review 2015 - 2016



Integrated Development Plan 2014 - 2015 for Implementation
2015- 2016

Refer to 2014/2015 IDP Review

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LIST OF ABBREVIATIONS AND ACCRONYMS

DM	: DISTRICT MUNICIPALITY
CKDM:	CENTRAL KAROO DISTRICT MUNICIPALITY
KPA	: KEY PERFORMANCE AREAS
LM	: LOCAL MUNICIPALITY
MTEF :	MEDIUM TERM EXPENDITURE FRAMEWORK
MTSF :	MEDIUM TERM STRATEGIC FRAMEWORK
PGDS	: PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY
PSF	: PROVINCIAL STRATEGIC FRAMEWORK
AFS	: ANNUAL FINANCIAL SYSTEMS
AG	: AUDITOR GENERAL
DGDS	: DISTRICT GROWTH AND DEVELOPMENT STRATEGY
DLG	: DEPERTMENT LOCAL GOVERNMENT
IDP	: INTEGRATED DEVELOPMENT PLAN
IGR	: INTER-GOVERNMENTAL RELATIONS
LED	: LOCAL ECONOMIC DEVELOPMENT
MEC	: MEMBER OF EXECUTIVE COUNCIL
MFMA:	MUNICIPAL FINANCE MANAGEMENT ACT
MIG	: MUNICIPAL INFRASTRUCTURE GRANT
MM	: MUNICIPAL MANAGER
MSA	: MUNICIPAL SYSTEM ACT
NGO	: NON-GOVERNMENTAL ORGANISATION
NT	: NATIONAL TREASURY
PMS	: PERFORMANCE MANAGEMENT SYSTEM
PT	: PROVINCIAL TREASURY
PACA	: PERFORMANCE APPRAISAL OF COMPETITIVE A DVANTAGE
SDBIP	: SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

Foreword by the Executive Mayor



Acknowledgement from the Municipal Manager



CHAPTER 1: IDP OVERVIEW

1.1. Introduction

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Central Karoo District area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in the Central Karoo District area.

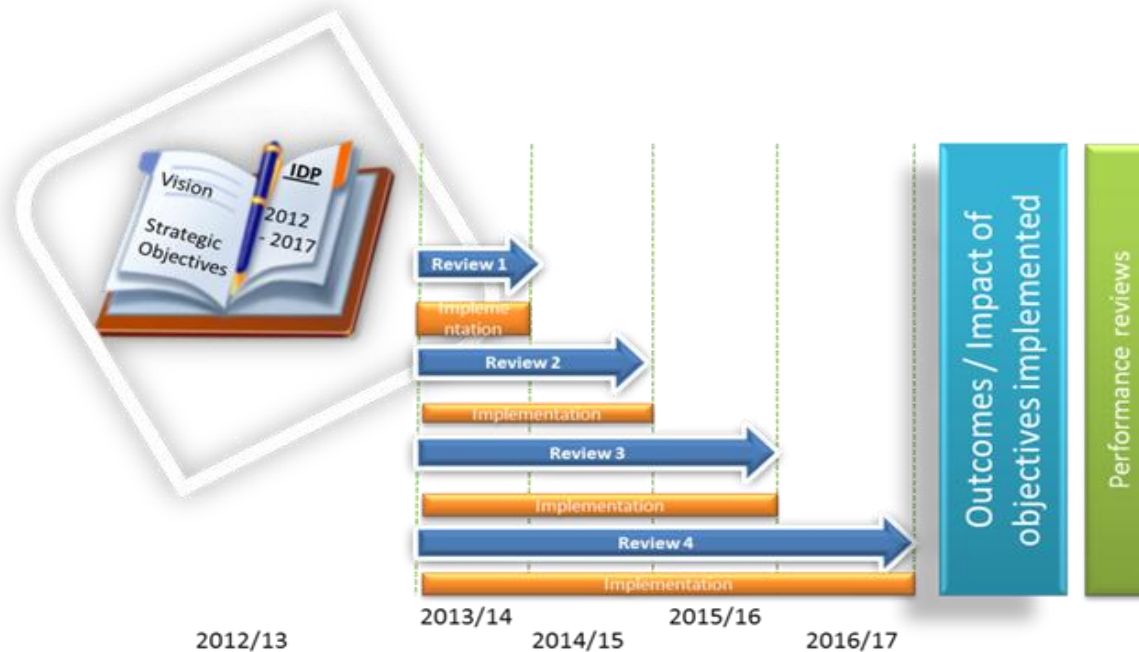


Figure 1.1: IDP Review Process

1.2. Third Review 2014/2015 Integrated Development Plan Planning structure

This summary of the Central Karoo District Municipality's Integrated Development Plan is:

A concise overview of the municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve its situation over the five year term of the IDP, indicating the most critical targets to be achieved. This summary answers the following:

- Who are we
- How was the document developed
- What are the key challenges
- What is our long term vision
- What are we going to do unlock and address our key challenges
- What could you expect from us, in terms of output, outcomes and deliverables
- How will our progress be measured

1.3. Legal Context of the Integrated Development Plan

Section 152 of the Constitution of South Africa of 1996 and the Municipal Systems Act of 2000 (Act 32 of 2000) have a substantial impact on the traditional role of local government. Besides just delivering municipal services municipalities must (by law) now lead, manage and plan development through the process of Integrated Development Planning.

Municipalities are now also responsible to eradicate poverty, grow local economic development, establish conditions for job creation and promote the process of Reconstruction and Development.

Section 26 of the Municipal Systems Act of 2000 outlines the core component of the IDP that must be reflected in the IDP. Section 34 of the Municipal Systems Act of 2000 (Act 32 of 2000) however provides that the municipal council must:

- a) Review its integrated development plan-

- i) Annually in accordance with assessment of its performance measurements in terms of section 41, and
 - ii) To the extent that changing circumstances so demand, and
- b) May amend its integrated development plan in accordance with a prescribed process.

1.4. Process Followed in the Development and Implementation of the IDP

The District Municipality has adopted a time schedule that outlines the process of developing and adopting an IDP. The time schedule is a road map to be followed towards the development and adoption of the IDP. The time schedule for the financial year 2014/15 was approved on the 12 October 2014 by the municipal council.

A review of the district framework was undertaken and the final adoption done on the 12 October 2014 by council. This framework sets the platform for cooperation between all the municipalities in the district. This framework seeks to ensure better alignment and cooperation.

The process also allowed for municipality to make their inputs before the final approval of the documents- IDP/BUDGET Time Schedule and the District Framework.

1.5. IDP Institutional Arrangements

The district used the following consultative structures during the IDP preparation process in order to ensure a shared understanding and ownership of the municipal development trajectory alignments.

- District Mayors Forum (DCF) and district Municipal Managers Forum (MMF)
- District Mayoral Committee, Portfolio committee and Council
- District IDP Managers Forum
- Internal IDP Task Team (line managers)
- Structural arrangements e.g. District Representative Forum
- Other technical IGR Forum in the district

1.5.1 Stakeholder Engagements

Stakeholder's participation in the Central Karoo is currently facing serious challenges. The functionality of these structures is currently poor and/or non-existent in some cases. The council has in its IDP strategic session put serious emphasis on changing this state of affairs. This needs to be done in the light of the district vision "Working Together for Development and Growth"

Various meetings with stakeholders were held. The table below indicates the meetings that were held.

MEETING HELD	DATE	PLACE	NUMBER ATTENDED
CKDM STEERING COMMITTEE	18 Sept 2014	CKDM CHAMBERS	2
IDP REPRESENTATIVE FORUM	19 Sept 2014	CKDM CHAMBERS	20
COUNCIL PORTFOLIO COMMITTEE	21 Sept 214	CKDM CHAMBERS	9
CKDM STEERING COMMITTEE	05 Nov 2014	CKDM CHAMBERS	11
DISTRICT IDP MANAGERS FORUM MEETING	30 Jan 2015	B/WEST THUSONG CENTRE	5
DISTRICT IDP REPRESENTATIVE FORUM	30 Jan 2015	B/WEST THUSONG CENTRE	24

1.6. Purpose of the 2014/2015 IDP Review

The purpose of the IDP review is amongst others:

1. To ensure that the municipality`s internal departments` planning processes are informed by the IDP.
2. To ensure that the IDP as council`s 5 year strategic plan remains relevant.
3. To ensure that the IDP is on progress and to see where we going wrong and apply corrective measures
4. To ensure that the IDP is the platform for our structured inter-governmental engagements
5. To ensure better working relations between the different spheres of government

CHAPTER 2: PROCESS PLAN

2.1 Frame work of driving force behind the IDP

Municipalities function within the realm of an extensive legislative and policy framework that provide prescripts and guidelines for municipal objectives, strategies and programmes to be aligned with municipal functions. Central Karoo District municipality realizes that in order to achieve growth and development the budget, programmes and projects must be aligned development and institutional policy and directives.

2.1.1 Legislative Framework

The constitution of the Republic of South Africa outlines the type of local government needed. Section 152 of the Constitution sets out the objects of local government.

Furthermore the Municipal Systems Act (Act 32 of 2000) requires municipalities to develop Integrated Development Plans (IDP). IDPs are there to guide development planning in the municipality and once adopted should be reviewed annually.

There are certain minimum requirements for integrated development Plans as stipulated in the Local Government: Municipal Planning and Performance Regulations of 2001.

Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003)(MFMA) states the responsibilities of the Mayor when preparing the annual budget. The Mayor must, amongst others:

- Take into account the municipality`s Integrated Development Plan
- Takes all reasonable steps to ensure the municipality revises its Integrated Development Plan (IDP)
- Takes into account the national budget and the relevant provincial budget and the related policies
- Consult-
- * The district mayor must consult all local municipalities
- * The relevant provincial treasury, and when requested, the National Treasury, and
- * Any national or provincial organs of state
- Provide on request any information relating to the budget, treasury and national and provincial departments and organs of state

2.1.2 Key planning and policy directives

Municipality`s Integrated Development Plan and other spheres of government. Aligning our plans with National Government will automatically, reflect international alignment as our government is a signatory to these treaties.

(1) National, Provincial and District Development Planning and Policy Directives

Chapter 5 of the MSA, in particular, provides for cooperative governance, encouraging municipalities to develop their own strategies in implementing their IDPs. Resource and human capacities must be aligned in order to implement the plan.

The state has introduced a three-tiered system of integrated development planning aimed at ensuring inter-governmental priority setting, resource allocation, implementation, monitoring and evaluation to archive sustainable development and service delivery. The key instruments which constitute this system includes amongst others:

- The National Development Plan (NDP)
- The Medium Term Strategic Framework (MTSF)
- National Development Perspective (NSDP)
- Provincial Spatial Development Framework (PSDF)
- Provincial Strategic Plan (PSP)

These are the national and provincial strategic documents. These documents are further explained in the 2012-2017 IDP and its subsequent review IDP documents.

The provincial strategic plan as adopted by the provincial administration of the Western Cape highlights 12 strategic objectives. These should be aligned with the strategic objectives of the district municipality.

District Integrated Development Plan: Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that the district municipality must:

- * Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- * Align its integrated development plan with its adopted framework; and
- * Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by local municipalities in the area.

(2) District functions

Section 84 of the Municipal Structures Act of 1998 stipulates the powers and functions of Districts and Local municipalities. These functions are found in Schedule 4 Part B and Schedule 5 Part B of the Constitution.

Section 84 (1) of the Amended Structures Act (Act 32 of 2000) clearly states the core functions of district municipalities.

2.2. Planning Process followed

The Systems Act pays particular attention in regulating how the IDP should be drafted and what it should entail. The Act states that the council must adopt a plan, Process plan that sets out how it intends to draft and adopt and review the IDP document. The Act also places high priority on the elements of vertical integration and community participation.

The drafting of the IDP review document of the previous **and current** IDP was done in 5 different phases, namely:

PHASE : 0	PREPARATIONS
PHASE : 1	ANALYSIS
PHASE : 2	STRATEGIES
PHASE : 3	PROJECTS
PHASE : 4	INTEGRATION
PHASE : 5	APPROVAL

The annual IDP Review will be based on actual performance, revised needs, budget availability and possible unique changes in circumstances.

2.2.1 Roles and responsibilities in the IDP process

The Central Karoo District Municipality adopted a culture of municipal governance that complements formal representation. It has a system which encourages and creates conditions for its stakeholders to participate in the affairs of the municipality, with specific focus on preparation, implementation and review of its integrated development plan, budget and performance management system.

There are key stakeholders involved in the development of the IDP document, namely;

- * Councilors
- * Council officials
- * Sector departments
- * Non-Governmental Organizations
- * Faith Based Organizations
- * Parastatals
- * Community Based Sectors

Each of these stakeholders is an important role player and must be organized, encouraged and empowered to effectively participate in the IDP process and implementation.

Mechanisms should be put in place to effectively monitor and evaluate the progress on the implementation of the IDP.

CHAPTER 3: REGIONAL PROFILE

3.1 Spatial Location within the Western Cape Province

The purpose of conducting a municipal profile is to obtain reliable information for the effective planning, budgeting and implementation of its Integrated Development Plan. This profile in the main consists of the most relevant and up-to-date data. The Central Karoo District is one of the five districts of the Western Cape Province. It has a population size of approximately 71 011. Numerically it is the smallest district in the province, yet geographically it is the largest.



Figure 2: Location of Central Karoo District Municipality within the Western Cape Province, S.A

3.2.1. HEALTH

		LAINGSBURG		PRINCE ALBERT		BEAUFORT WEST	
CHILD HEALTH	Target	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014
Fully immunized <1 year	90%	75%	89%	94%	82%	76%	77%
Vitamin. A dose 12 – 59 months	60%	53%	44%	53%	63%	50%	63%
Measles 1 st dose under 1 year	90%	77%	92%	97%	86%	81%	79%
Babies born onto PMTCT Programme	#	8	9	10	11	73	74

WOMEN'S HEALTH	Target	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014	2012/ 2013	2013/ 2014
Ante Natal 1 st visit before 20 weeks	61%	81%	72%	76%	77%	62%	65%
Cervical cancer screening	85.6%	88%	96%	116%	135%	77%	82%
Delivery rate under 18 years	10%	11%	10%	12%	16%	6%	7%
Total deliveries	#	97	90	131	135	869	903

HIV AIDS STI TB HAST PROGRAM	Target	2010/ 2011	2011/ 2012	2010/ 2012	2011/ 2012	2010/ 2011	2011/ 2012
HIV Prevalence	%	6.3% 2011	12.5% 2012	22% 2011	21% 2012	7.4% 2011	9.8% 2012
Patients in care	1196	115	117	151	189	888	1022
Total clients initiated	264	30	30	33	40	222	232
TB Cure rate 2012	80%	81%	81%	94%	94%	80%	81%

3.2.2. Health Care Services

3.2.2.1. Healthcare facilities

District	Comm unity Health Centre s	Commu nity Day Centres	Num ber of PHC clinic s- fixed	Numbe r of PHC clinics- non- fixed(s atellite s)	Number of PHC clinics- non- fixed(mo bile)	Total number of PHC facilities Fixed Clinics, CHC and CDCs)	Numbe r of district hospita l	Number of regional hospitals
Central Karoo	0	1	8	3	8	9	4	0

3.2.2.2. HIV and TB Treatment and Care

HIV-Anti-retroviral treatment				Tuberculosis		
District	ART patient load March 2013	ART patient load March 2014	Number of ART clinics/treatment sites 2014	Number of TB patients 2012/3	Number of TB patients 2013/4	Number of TB clinics/treatment sites 2014
Central Karoo	949	1174	7	621	590	27

3.2.2.3. Child and Maternal Health

Child Health				Maternal Health				
	Full immunisation coverage rate	Number of severely malnourished children under 5years	Severe malnutrition for children <5 years per 100 000 population	Maternal mortality per 100 000 live births	Number of deliveries to women under 18 years	Delivery rate woman under 18 years	Number of termination of pregnancies performed	Termination of pregnancy per 100 000 population
Central Karoo	77.2	22	164	0	83	7.6	2	15

3.3. Housing and Crime

Municipality	Households	Indigent Households	%
Prince Albert Municipality	2 195	782	35,9%
Beaufort West Municipality	10 535	4 938	46,9%
Laingsburg Municipality	1 221	647	52,9%
Central Karoo	13 951	6 367	45,6%

SAFETY AND SECURITY	2010/11	2011/12	2012/13	2013/14
Murder Beaufort West				
Murder Prince Albert				
Murder Laingsburg				
CKDM	29	31	21	37

Drug Related	2010/11	2011/12	2012/13	2013/14
Beaufort West				
Prince Albert				
Laingsburg				
CKDM	1 078	916	872	959

Sexual Crimes	2010/11	2011/12	2012/13	2013/2014
Beaufort West				
Prince Albert				
Laingsburg				
CKDM	164	146	125	107

Education Attainment	2001	2011	2013
Number schooling	5 855	5 265	
Some Primary	8 115	19 072	
Complete Primary	3 117	4 778	
Some Secondary	10 611	19 395	
Grade 12 / Std 10	5 046	9 630	
Higher	2 061	3 005	

ACCESS TO HOUSING AND MUNICIPAL SERVICES (Percentage share of household with access)	2011	2013
Formal Dwellings	97,0%	97,3%
Informal Dwellings	3,0%	2,7%
Electricity / Energy	89,7%	89,4%
Sanitation	78,4%	88,9%
Water	97,1%	98,1%
Refuse removal	79,0%	78,6%

3.3.1. Central Karoo road network

Roads facilitate the movement of both persons and materials anywhere within the country. The better connectivity brought about through road development improves the socio-economic conditions of the people living in those areas by making social and economic opportunities more easily accessible.

Good communication and transport networks including roads network, opens up economy for better utilization of its potential resources and facilities and may stimulate and support the growth of e.g. industry, agriculture or trade. Roads also provide linkages to other modes of transport such as rail, air and water.

An efficient and well established network of roads is desired for promoting trade and commerce in the country and also fulfils the need for a sustained economic development.

Main transport corridors

The N1 national road that bisects the Central Karoo is a key transport corridor for road-based freight transport, passenger services and private vehicles.

The road and rail network of the Central Karoo District Municipality (CKDM)

Running parallel to the N1 through the Central Karoo is the long-distance main railway line connecting Cape Town to Johannesburg/Pretoria and the other main urban centres of South Africa. The road route to Eastern Cape branches off at Beaufort West and goes via Aberdeen (R61) and Murraysburg(R63).

A second main road transport route, the N12, connects to the N1 South of Beaufort West, providing a link to Oudtshoorn and George. This is a national route but currently not a national road, and as such not maintained by SANRAL, but owned and maintained by the Province. Figure 3.18 shows the road and rail networks of the Central Karoo District.

The proclaimed provincial roads make up the bulk between towns in the Central Karoo. Of these N12 links to N1 at Beaufort West and connects to Oudtshoorn, George, the Southern Cape and the N2. The R61 also connects with the N1 at Beaufort West and provides access to Aberdeen/Graaff-Reinet and the inland areas of the Eastern Cape. The R63 trunk road connects to the N1 in the northeast of the area and passes to the south through Murraysburg and on to Graaff-Reinet, and to the north, to Victoria West in the Northern Cape. The R407 connects Prince Albert with the N1 in the north at Prince Albert Road, and connects with the N12 in the south. The R309 (Vleiland Road) to Seweweekspoort, which connects to Calitzdorp, is a vital link between Laingsburg and then R62, and the R309 requires upgrading.

Other Roads

The network of main and secondary proclaimed provincial roads connects the smaller settlements and commercial farms with the principal roads and main town. In the main towns there are also municipal roads which are the responsibility of the relevant municipality. These roads are summarised in the table below.

3.3.2. Population Growth Rate

The population growth rate of the Central Karoo has increased by 1.6% whilst all other districts showed a decline except for Cape Wine lands which remained fairly stable and Cape Town grew tremendously in 2011. The Central Karoo grew by 1.5% during 1996-2001 between 2001-2011.

According to Quantec projections the Central Karoo District population will consist of 72 348 people i.e. 1.2 per cent of the Western Cape population in 2013. It has the smallest population size of all the regions within the Province, and is growing at a much slower rate on an annual basis compared to the Western Cape. The below average population growth rate is indicative of an out-migration of people and could be as a result of limited job opportunities within the region as well as below average economic growth.

3.3.3.. Population Groups

In the whole of the Western Cape Province the majority population group is Coloureds, followed by Black Africans and then Whites. In all the districts in the Western Cape the coloured population shows a continuous decline except for the Central Karoo. The

Coloured population in the Central Karoo shows consistent growth throughout all the censuses. The White population in the Central Karoo shows a consistent decline while Black Africans show a consistent but slow growth. This can be seen from 1996 till 2011.

3.3.3.1 Functional Age Group

The information provided here is broken into three different functional age groups. The ages are grouped as follows: 0-14 years then 15-64 years and also 65 and above.

The age group of children between the aged of 0-14 years shows a constant decline: from 34.8% in 1996 to 30.5% in 2011.

The age group of people between 15 and 64 years show a constant growth. They grew from 59.3% in 1996 to 63.3% in 2011.

Those between the ages 65 and above also increased. There are two main things that these statistics tell us about our population, it is the following:

- There are more deaths and / outmigration of children aged between 0 and 14 years.
- That the older generation of our population above the age of 65 years live longer in the Central Karoo.

3.4. Education

According to the population forecast by the Department of Social Development, the Central Karoo District will continue to grow at the annual average rate of 0.7 percent from 2013 to 2017, reaching 75 022. The population of Beaufort West and Prince Albert will grow at an annual average of 0.8 percent between 2013 and 2017 and the population of Laingsburg will grow at annual average of 0.2 percent during the same period

Like in the rest of the Western Cape province the Central Karoo population shows a significant decline 20,4% in 1996 and decrease to 10.2% in 2011.

A significant increase is also shown amongst the same age population group of those who have matric/ grade 12. In 1996 there were 11,4% matriculants compared to 21,6% in 2011.

3.4.1. Education indicators in the Central Karoo District 2011-2014

Metro/District	Learners enrolment (Gr 1-12+LSEN)		Average learner teacher ratio		Matric pass rate			Literacy rate	No. of schools with libraries		No. of no fee schools	
	2013	2014	2013	2014	2011	2012	2013	2011	2011	2012	2012	2014
Central Karoo	14061	14265	29.73	29.23	75%	81%	80.9%	73.4%	24	24	23	23
Western Cape	936515	1008107	27.2	28.1	80%	84%	84.7%	87.2%	1030	1034	734	671

3.5. ECONOMY

The Central Karoo District (CKD) has a small regional economy thus its contribution to the Western Cape economy is very marginal almost non-existent. Some economic sectors have shown rapid growth placing the district at a competitive advantage. The Services economy accounts for $\frac{3}{4}$ of economic activity in the region- for the past 10 years. Manufacturing and Construction have expanded their contribution share. It is in these two economies that the bulk semi and unskilled labour was retrenched.

The growth projection for the CKD has been scaled down to 2.9% per annum from 3.6% over the period 2012-2017

Unemployment rate decreased from 33.2% to 22.7%, Youth unemployment rate (at 27.3% from 43.7%) between 2000 and 2011.

This can be attributed to growing education levels and work opportunities in the region.

Low literacy rate stand at 73.4% compared to 87.2% of the province.

- Prince Albert has the lowest literacy rate in the entire province standing at 69.9%

3.5.1. Historical Growth and Employment trends

Contribution remained fairly constant.

Beaufort West contributes more than $\frac{2}{3}$ of the district economy at 69%, Prince Albert at 14% and Laingsburg at 9%

Growth Rate

YEAR	PERCENTAGE
2000 - 2007	4.3%
2008 - 2009	3.4%
2010 - 2013	2.6%

The shrinking of the agricultural sector has impacted negatively on the other sectors like retail and wholesale trade and the transport and storage sector.

It was the following sectors that carried or sustained our district's growth during the recession period (2008-2009)

SECTOR	PERCENTAGE
Manufacturing	7.0%
Construction	9.3%
Finance + Business	8.2%
General Government	4.8%

3.5.2. Employment Trends

The Central Karoo District is the smallest employer within the Western Cape, contributing 0,8% to the total formal and informal employment in 2013. (i.e. 14 600 workers)

The agricultural sector in the district notably retrenched 2 400 workers over the period 2000-2013.

Further retrenchments were done in these other sectors:

- Construction sector = 236 workers
- Retail and wholesale = 253 workers
- Transport, storage and communication = 66 workers

The finance and business services sector notably contributed to growth and employment with 998 jobs over the same period.

The net retrenchment in the agricultural sector cancelled the jobs created in the services sector.

This means the district has experienced a contraction in its employment over the period 2000-2013 with 1 050 workers losing jobs.

The manufacturing and the financial and businesses sector remain the fast growing sector in the central Karoo district with 3, 9% and 3, 8% respectively, followed by general government at 3.5%.

The Central Karoo contributed an amount of R2.7 billion to the Western Cape total of R431 billion thus contributing mere 0, 6%.

3.5.3. Central Karoo value added (GDPR) and employment in 2013

Broad sector	GDR (R million)	%	Employment (number)	%
Agriculture	231	8.6	2 100	14.3
Mining	4	0.1	0	0.1
Manufacturing	226	8.4	1 000	7.1
Electricity and water	44	1.6	3 100	0.3
Construction	169	6.3	700	7.1
Trade	440	16.4	1 900	21.4
Transport and communication	310	11.5	2 600	5.0
Financial and business services	693	25.8	1 900	12.9
Community, social and personal services	164	6.1	2 600	17.9
Government	407	15.1	2 100	14.0
Total	2 688	100.0	14 600	100.0

3.5.4. Central Karoo District: Agriculture growth and employment by municipality, 2000 – 2013

Municipality	Real GDP growth (yoy%)			Net employment (number)		
	% share 2013	Trend 2000-2013	Recovery 2010-2013	% share 2013	Trend 2000-2013	Recovery 2010-2013
Laingsburg	19.8	-0.4	0.6	24.1	-370	10
Prince Albert	20.6	-1.6	1.8	24.2	-770	-60
Beaufort West	38.8	-1.8	2.4	29.4	-1 000	-90
Former Central Karoo DMA	20.8	1.3	-0.6	22.4	-270	-80
Total	100	-1.0	1.2	100	-2 410	-220

3.5.5. Central Karoo District employment by skill level

Labour category	2000	% share	2013	% share	% change pa
Highly skilled	1 400	9.3	1 800	12.4	1.9
Skilled	3 800	25.0	4 200	29.0	0.9
Semi and unskilled	7 200	47.3	5 000	34.3	-2.7
Informal	2 800	18.4	3 500	24.3	1.9
Total	15 200	100.0	14 600	100.0	-0.3

CHAPTER 4: STATUS QUO (INSTITUTIONAL DEVELOPMENT)

4.1. Financial Performance

This chapter provides details regarding the financial performance of the municipality for the 2013/2014 financial year. This is based on the recent audited financial statements

4.2. Statement on financial performance

The statement of financial performance provides an overview of the financial performance of the municipality and focuses on its financial health

CENTRAL KAROO DISTRICT MUNICIPALITY

AUDITED ANNUAL CONSOLIDATED STATEMENT OF FINANCIAL POSITION AT 30 JUNE 2014

	Notes	Economic Entuty		Municipality	
		2014	2013	2014	2013
		R	R	R	R
		(Actual)	(Restated)	(Actual)	(Restated)
NET ASSETS AND LIABILITIES					
Net Assets					
Accumulated Surplus/(Deficit)		(6,359,149)	(9,148,040)	(6,359,149)	(6,359,149)
		<u>(6,359,149)</u>	<u>(9,148,040)</u>	<u>(6,343,011)</u>	<u>(9,148,040)</u>
Non-Current liabilities		15 298 672	14 237 802	15 298 672	14 237 802
Long-term liabilities	2	42 926	105 009	42 926	105 009
Employee benefits	3	15 255 746	14 132 793	15 255 746	14 132 793
Current Liabilities		10 230 490	11 417 291	9 988 708	11 417 291
Current Employee benefits	4	2 965 916	3 278 585	2 949 777	3 278 585
Payables from exchange transactions	5	5 723 477	6 356 269	5 723 477	6 356 269
Unspent Conditional Government Grants and Receipts	6	1 479 014	1 730 138	1 253 371	1 730 138
Taxes	7	-	-	-	-
Current Portion of Long-term Liabilities	2	62 083	52 298	62 083	52 298
Total Net Assets and Liabilities		<u>19 170 013</u>	<u>16 507 052</u>	<u>18 944 369</u>	<u>16 507 052</u>
ASSETS					
Non-Current liabilities		12 460 707	11 432 487	12 460 707	11 432 487
Property, Plant and Equipment	8	4 061 014	4 071 042	4 061 014	4 071 042
Intangible Assets	9	48 296	80 429	48 296	80 429
Non-Current Investments	10	-	-	-	-
Long-Term receivables	11	8 351 397	7 281 016	8 351 397	7 281 016
Current Assets		6 709 308	5 074 566	6 483 665	5 074 566
Inventory	12	1 133 984	879 256	1 133 984	879 256
Receivables from exchange transactions	14	-	-	-	-
Receivables from non-exchange transactions	13	126 543	205 497	126 543	205 497
Unpaid Conditional Government Grants and Receipts	6	154 108	147 022	154 108	174 022
Taxes	7	11 275	154 850	11 275	154 850
Current Portion of Long-term Receivables	11	501 706	541 268	501 706	541 268
Cash and Cash Equivalets	16	4 781 691	1 831 033	4 556 048	1 831 033
Total Assets		<u>19 170 013</u>	<u>16 507 052</u>	<u>18 944 369</u>	<u>16 507 052</u>

4.3 Employment Equity Targets

4.3.1 Workforce Profile

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	0	1	0	2	0	0	0	0	0	0	3
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	2	0	2	0	0	0	2	0	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	6	11	0	2	4	9	0	1	0	0	33
Semi-skilled and discretionary decision making	3	23	1	0	0	0	0	0	0	0	27
Unskilled and defined decision making	13	37	0	0	4	5	0	0	0	0	59
Total Permanent	22	74	1	6	8	14	0	3	0	0	128
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	22	74	1	6	8	14	0	3	0	0	128

4.3.2. Recruitment

The total numbers of new recruitments are reflected as follows:

Occupational level	Male	Race	Female	Race
Semi-skilled and discretionary decision making			1	Coloured
Unskilled and defined decision making	2	African		
	2	Coloured		

4.3.3 Promotion

The following are employees who received promotion on the stated occupational levels.

Occupational level	Male	Race	Female	Race
Skilled technical and academically qualified: Supervisors, Foremen and Superintendents	1	African	2	African
	1	Coloured	1	Coloured
Semi-skilled and discretionary decision making	1	African	1	Coloured
	2	Coloured		
Unskilled and defined decision making	1	African		

4.3.4 Termination

The following are terminations in the reported or affected occupational levels.

Occupational level	Male	Race	Female	Race
Professionally qualified			1	African
Semi-skilled and academically qualified- Junior management, Professionally qualified	1	Coloured	1	African
	1	White	1	Coloured
			1	White
Unskilled and defined decision making	4	Coloured		

4.3.5.Skills development

The following are people who received training in all the categories as reported below:

Occupational level	Male	Race	Female	Race
Top management professionally qualified	1	African	1	White
	2	Coloured		
Mid management	4	African	1	African
Skilled technical and academically qualified- Junior management	5	Coloured	3	Coloured
			1	
			1	White African
Semi-skilled employers	3	African		
	15	Coloured		
Unskilled employers	10	African	4	African
	27	Coloured	3	Coloured

4.3.6.Numerical Goals

The following is the outlook on the goals/targets that the municipality seeks to achieve in the various occupational levels to achieve at the current Employment Equity plan.

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1	1	0	1	0	1	0	0	0	0	4
Senior management	1	1	0	0	0	0	0	0	0	0	2
Professionally qualified and Experienced specialists and mid-management	3	5	0	1	2	4	0	2	0	0	17

Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendent	5	8	0	2	4	6	0	2	0	0	27
Semi-skilled and discretionary decision making	3	16	1	2	1	6	0	2	0	0	31
Unskilled and defined decision making	6	36	0	5	3	6	0	4	0	0	60
TOAL PERMANENT	19	67	1	11	10	23	0	10	0	0	141
Temporary employees	0	0	0	0	0	0	0		0	0	0
GRAND TOTAL	19	67	1	11	10	23	0	10	0	0	141

4.3.7.Numerical Targets

The following are the numerical targets as contained in the EE plan projected to be achieved at the end of the next reporting cycle.

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1	1	0	2	0	0	0	0	0	0	4
Senior management	1	1	0	0	0	0	0	0	0	0	2
Professionally qualified and Experienced specialists and mid-management	4	4	0	2	1	3	0	3	0	0	17
Skilled technical and academically qualified Workers ,junior management, supervisors, foremen, And superintendents	4	9	0	0	5	7	0	2	0	0	27
Semi-skilled and discretionary decision making	3	19	1	2	1	3	0	2	0	0	31
Unskilled and defined decision making	9	36	0	3	3	6	0	3	0	0	60
TOTAL PERMANENT	22	70	1	9	10	19	0	10	0	0	141
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	22	70	1	9	10	19	0	10	0	0	141

CHAPTER 5: STRATEGIC AGENDA

5.1. Provincial Delivery Plan (PDP):

The Provincial government of the Western Cape has embarked, in consultation with local municipalities, on what is called a Provincial Delivery Plan (PDP). This plan seeks to ensure the implementation of the National Development Plan. In pursuit of better alignment between provincial sector departments and municipality, a process of IDP Indaba 1 and 2 were put in place. This was a platform for municipalities to engage with province. The IDP Indaba 1 was subsequently changed to be known as the Joint Planning Initiative (JPI).

5.2 Joint Planning Initiative (JPI)

As part of continuously evaluating and assessment, the IDP Indaba I was seen to be not so effective and was replaced by what is called a Joint Planning Initiative (JPI).

It is at this level where municipalities engage with all sector departments to find a mechanism of identifying community needs under pinned by strategic priority projects. These are projects that have the capacity to impact in a huge way to change the face of the municipalities and district as a whole.

Inter-actions are expected to happen in between the joint planning initiative and the IDP Indaba2, Prior and after the IDP Indaba2 municipalities and sector departments commit on agreements on what sector departments will be funding, as part of their Annual Performance Plans (APPs).

The municipality therefore in terms of the Municipal Systems Act (Act 32 of 2000) is reviewing its IDP in order to respond and align to these initiatives.

5.3. Vision

‘Working Together In Development and Growth’

5.4 Mission

The Central Karoo District Municipality (CKDM) strives to implement its mandate through:

- Ensuring that future growth improves the quality of life of all,
- Being financially sustainable,
- Maintain its rural character and create health communities,
- Facilitating economic growth through improving infrastructure and green energy opportunities,
- Providing strategic leadership and coordination to local municipalities, and
- Upholding principles of good governance for a range of income levels.

5.5 Values

Central Karoo District Municipality subscribes to the following values;

- Openness and transparency (we are transparent in our decision making and our performance),
- People centered (we are honest and do the right thing),
- Passion (we demonstrate passion for our work and our communities),
- Accountability (we take responsibility for our actions and results),
- Loyalty (we are loyal to our colleagues, our employer and our stakeholders),
- Discipline (we have the discipline to take responsibility and do the job we are appointed for), and
- Service excellence (we serve the needs of our citizens and employees at an exceptional standard).

5.6 Strategic Objectives

The municipality has in its review adopted 8 **Strategic Objectives** which are aligned with the national key performance areas and the core functions of the municipality. We are working together to ensure effective and sustainable service delivery and will therefore pursue the following objectives:

1. To improve and maintain district roads and promote effective and safe public transport for all.
2. To deliver sound administrative and financial services, to ensure viability
3. To plan to minimize the impact of social ills, disasters and improve public safety in the region.
4. To establish an inclusive tourism industry through sustainable development and market which is public sector led, private sector driven and community based.
5. To build a well capacitated workforce and skilled employable youth and communities
6. To pursue economic growth opportunities that will create descent work.
7. To facilitate good governance principles and effective stakeholder participation.
8. To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development.

5.7. STRATEGIC ALIGNMENT

5.7.1 Provincial Strategic Goals

The provincial government of the Western Cape has reviewed its 12 provincial strategic objectives (PSOs) to five provincial strategic goals (PSGs). These are:

1. Create opportunities for growth and jobs
2. Improve education outcomes and opportunities for youth development.
3. Increase wellness, safety and tackle social ills.
4. Enable a resilient, sustainable, quality and inclusive living environment.
5. Embed good performance and inter graded service delivery through partnership and spatial alignment.

PSG =- SCANNED DOCUMENT

5.7.2 Strategic alignment between CKDM and local municipalities

Some of the documents to be considered for alignments are:

- Millennium Development Goals (MDGs)
- The National Development Plan
- Provincial Strategic Outcome 9
- The Provincial Spatial Development Framework (PSDF)

	Laingsburg	Prince Albert	Beaufort West	Central Karoo District
Vision	A desirable place to live, invest and visit, where all people enjoy a sustainable quality of life	Prince Albert, an area characterised by high quality of living and service delivery.	Beaufort West, land of space in the Great Karoo strives to improve the lives of all its residents by being a sustainable, expanding and safe town.	Working Together In Development & Growth
Mission	To create a people centred and economically viable municipality where all have equal access to: <ul style="list-style-type: none"> • basic social services • educational and skills 	To create an enabling environment to achieve our vision, in the delivering of quality and sustainable services to	To reflect the will of the South African People as reflected by the Constitution and Parliament	Central Karoo place a high priority upon ensuring that future growth improves the quality of life in the region. It is the desire to be financial sustainable, maintain the rural character and create healthy communities by facilitating

	<p>enhancement programmes</p> <ul style="list-style-type: none"> • entrepreneurial and job opportunities as well as Enjoy a clean, sustainable environment embedded in safety and security, which is Governed by a participative, professional, transparent and accountable administration 	our community.		<p>economic growth, improving infrastructure and the green energy opportunities, providing and supporting alternative modes of delivery (shared services), improve marketing, branding and communication with all stakeholders, provide excellent disaster and risk management services, and maintaining housing choices for a range of income levels.</p>
Economic Development	Create an environment conducive for economic development	To stimulate, strengthen and improve the economy for sustainable growth.	<p>Agricultural business to improve the job creation potential.</p>	To pursue economic growth opportunities that will create decent work.
			<p>Creation of employment to reduce unemployment to acceptable levels.</p> <p>To reduce poverty and to promote the empowerment of women.</p>	
			<p>HIV/ AIDS sufferers involved in economic and household responsibilities.</p>	
Standard of living	Improve the standards of living of all people in Laingsburg.	To improve the general standards of living	To create a crime free, safe and healthy environment	To ensure a united integrated development path in a safe and sustainable environment.

	Improve the social environment with community beneficiation, empowerment and ownership.			
	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible municipal health service. Developing a safe, clean, healthy and sustainable environment for communities			Improve the social environment with community beneficiation, empowerment and ownership.
				To promote a safe and healthy environment and social viability of residents through the delivery of a responsible municipal health service.
				To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and environment
	Laingsburg	Prince Albert	Beaufort west	Central Karoo District
Service delivery	Provision of infrastructure to deliver improved services to all residents and business	To provide quality, affordable and sustainable services on an equitable basis	To create affordable and sustainable infrastructure for all residents and tourists	
Sport			To develop the region as sport and recreational Mecca of the Karoo	
Tourism			Business initiatives and the optimization of tourism (South African and foreign)	To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.
Sound and credible municipal	To provide accountable and ethical leadership that enhance trust in the municipality amongst its stakeholders.	To maintain financial viability & sustainability through prudent expenditure,	An effective municipal system, maintained with the highest standards.	To deliver sound administrative and financial services, to ensure good governance and viability.

system		and sound financial systems.	Creating and maintaining an effective financial management system.	
	To achieve financial viability in order to render affordable services to residents			
Skills development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values.	To commit to continuous improvement of human skills and resources to delivery effective services.	Empowerment of personnel, management and council members for effective service delivery	
Stakeholder involvement	To enhance community involvement in municipal planning and implementation	To enhance participatory democracy		To facilitate effective stakeholder participation

5.7.3 Alignment between National, Province and the Central Karoo District

PROVINCIAL STRATEGIC GOALS	NDP 2030 VISION OUTCOMES	CKDM STRATEGIC OBJECTIVES
SG1: Create opportunities for Growth and jobs	NDP6: Economy and employment NDP2: Economic structure	SO6: To pursue economic opportunities that will create descent work SO4: To establish an inclusive tourism industry.
SG2: Improve education outcomes and workforce Opportunities for youth development	NDP7: Improving education training and renovation	SO5: To build a well capacitated And skilled employable youth and communities
SG3: Increase wellness, safety and tackle social ills.	NDP8: Health care for all NDP9: Social protection NDP10: Building safer communities NDP6: Nation building and social cohesion	SO3: To plan to minimize the impact of social ills disaster and improve public safety in the region. SO8: To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development.
SG4: Enable a resilient, sustainable, and inclusive living environment	NDP2: Environment sustainability and resilience NDP6: Transforming human settlements	SO1: Improve and maintain district roads Promote public transport for all.
SG5: Embed good governance and integrated service delivery stakeholder through partnership and spatial alignment	NDP11: Building a capable developmental state	SO7: To facilitate good governance principles and effective participation

5.7.4. Long Term Development (Growth and development strategy)

The CK growth and development summit held in 2007 came up with a growth and development strategy for the Central Karoo. It has also been agreed that this strategy should be read with other relevant strategic documentations. This strategic document seeks to ensure a sustainable long term development growth path.

Growth and development projects

The summit as held in 2007 has identified a list of projects that would contribute to the long term development of the Central Karoo District.

The following is the list of agreed to projects:

- N1 Realignment
- Wind Power Generation
- Cold Storage Facility
- Uranium mining
- Water Demand management
- Gateway Development
- Economic Development Agency
- GAP-Housing Development
- Hydroponics
- Desert Knowledge, Research and development hub
- Agriculture Bee-hive Development
- Human Resource (skills) development
- Recycling

Name of Municipality: BEAUFORT-WEST

FACILITY NAME	PROJECT DESCRIPTION	STATUS	BUDGET	BUDGET	BUDGET	BUDGET
			2014/2015	2015/2016	2016/2017	2017/2018
Beaufort West Hospital	Hospital Office Accommodation:	Inception	50,000	450,000		
Beaufort West Hospital	Electrical repairs	Construction	260,182	5,000		
Beaufort West Hospital	Fire compliance	Inception	260,000			
Beaufort West Hospital	Upgrade hot water supply	Tender	50,000	300,000		
Constitution street clinic	Interim maintenance	Construction	200,000			
Kwa-Mandlenkosi Clinic	Roof repairs and internal Maintenance	Construction	187,457			
Kwa-Mandlenkosi Clinic	Maintenance	Inception		50,000	350,000	
Merweville Satellite clinic	Maintenance	Tender	300,000			
Nieuvelddpark Clinic	Upgrade bathroom and Internal painting	Construction	200,000	200,000		
Central Karoo	To be identified	Inception		0	0	2,500,000
Merweville Clinic	Maintenance	Construction		700,000		
Murraysburg Hospital	R and R	Inception		5,000	1,000,000	1,000,000
Murraysburg Residential accommodation	R,R and R to garage at house for doctor's accommodation	Inception	10,000	450,000		
Nelspoort clinic	FCA maintenance (possible compensation event)	Inception	250,000	250,000		
Nelspoort Hospital	Fencing	Inception	700,000	0		
Nelspoort Hospital	Balance of work	Inception		500,000	2,500,000	2,500,000
Nelspoort Hospital	Ward therapy and possible extension to BWH admin	Construction	7,225,676	0		
			9,693,315	2,910,000	3,850,000	6,000,000

Name of Municipality: PRINCE ALBERT

FACILITY NAME	PROJECT DESCRIPTION	PROJECT TOTAL COST	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
			13/14	14/15	15/16	16/17	17/18	18/19
Klaarstroom clinic	Paving	R150,000,00			R150,000,00			
Leeu – Gamka clinic	Replace fence	R160,000,00	R160,000,00					
Leeu-Gamka Clinic	Carport for GG vehicles	R80,000,00		R80,000,00				
Leeu-Gamka Clinic	Repair and Repaint	R400,000,00		R400,000,00				
Leeu-Gamka Clinic	Upgrade entire facility	R300,000,00		R250,000,00	R50,000,00			
Prince Albert Hospital	Helistop.Insert revised cost. Included entrance	R1,155,449,00	R666,187,00	R489,262,00	R0,00			
Prince Albert Hospital	Electrical repairs	R108,000,00		R108,000,00				
Prince Albert Hospital	Fire alarm, nurses call and PA system	R359,651,00		R359,651,00				
Prince Albert Hospital	A C	R519,165,00		R519,165,00				
Prince Albert Hospital	Internal Alterations to accommodate pharmacy	R1,200,000,00		R300,000,00	R900,000,00			

Sector Department: Community Safety

Programmes to be implemented in LAINSBURG, PRINCE ALBERT and BEAUFORT WEST Municipality for the Period 2015/16 to 2017/18

Name of Project	Municipality	Location of Project within the Municipality (ward/ Settlement/ Sub-place)	Duration of the project (clearly indicate phasing where project will be implemented in phases)
Expanded Partnership Programme (EPP)	Project Value (operational) R1750000,00	<p>Project Objective/rationale</p> <p>The EPP is a flagship programme of DOCS. It is aimed at enhancing the efficiency and sustainability of Community Police Forum (CPF's) in the province. It intends of the CPF's building strong civil society structure which is critical to the success of safer communities. The EPP programme is aligned to the Western Cape Community Safety act, 3 of 2013.</p>	<p>Beneficiaries: 150 CPF's</p> <p>Project to be implemented throughout the year across 150 Police stations through 25 Policing Clusters</p>
Support required from the Municipality. Regular collaboration with CPF's incl. monthly attendance of CPF Exco meetings by ward councillors			
Contact name, designation and contact details of project manager/ project sponsor: Justin Lottering act. Director: Community Police Relations 021 483 8716			

Programmes to be implemented in LAINSBURG, PRINCE ALBERT and BEAUFORT WEST Municipality for the periods 2015/16 to 2017/18

Name of Project	Municipality	Location of project within the Municipality (Ward/ Settlement/ Sub-place)	Duration of the project (clearly indicate Phasing where project will be implemented in phase)
Matching Grants for special projects	Project value (operational) R 500 000.00	<p>Project Objective/rationale</p> <p>To add a further dimension to the EPP and also incentive all CPF's to participate regularly on the EPP, the Department of Community Safety is proposing the implementation of a Matching Grants system (co-funding).This means that every rand which the Department has paid out to the CPF, for participating on the EPP, may be matched by the Department, if the CPF applies for special project funding. The funding to the CPFs will be based on past performance on the EPP, to a maximum amount of R10,000.</p>	<p>Beneficiaries: 150 CPFs per financial year</p> <p>Project will be implemented through the year (as the need arises)</p>
Support required from the Municipality: regular communication with CPFs in relation to special projects			
Contact name, designation and contact details of project manager/ project sponsor: Justin Lottring Act. Director: Community Police Relations 021 483 8716			

Programmes to be implemented in LAINSBURG, PRINCE ALBERT AND BEAUFORT WEST Municipalities for the period 2015/16 TO 2017/18

Name of Project	Municipality	Location of Project within the Municipality (Ward Settlement/ Sub-place)	Duration of the project (clearly indicate Phasing where project will be implemented in phases)
Policing Needs and Priorities	Project value (operational)	<p>Project Objective/ rationale</p> <p>In accordance with Section (201) 1 of the Constitution of the Republic of South African and Western Cape Community Safety Act,3 of 2013, the Department of Community Safety is required to hold the police and traffic service to account. Although the Department does not have any operational control over the South African Police Service, it has a mandate to not only exercise oversight, but to determine, in partnership with the National Government the Policing Needs and Priorities (PNP) of specific communities within the Western Cape Province. The Policing Needs and Priorities is aligned to the Western Cape Community Safety Act,3 of 2013</p>	<p>Beneficiaries: All inhabitants in the Western Cape will benefit from “increasing safety through improved resource allocation to the safety needs.</p> <p>Duration: may until November</p>
Support required from the Municipality: To align their plans to the safety needs and facilities the establishment of community safety forums or coordinating structures to address safety needs at municipal level.			
Contact name, designation and contact details of project manager/ project sponsor: don Sauls Act. Director: policy and Research 021 483 4291			

Programmes to be implemented in LAINSBURG, PRINCE ALBERT AND BEAUFORT WEST Municipalities for the periods 2015/16 TO 2017/18

Name of Project	Municipality	Location of Project within the Municipality (Ward /Settlement/Sub-place)	Duration of the project (clearly indicate phasing where projects will be implemented in phase)
Chrysalis Youth Development Programme	Project value (operational) R14 400 000 (annum)	<p>Project Objective/rationale</p> <p>The Chrysalis Youth Development Programme, through its learning aims to contribute to youth development through the promotion of social consciousness, value and attitudes in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. Youth who have gone through the Chrysalis training are placed in the Department to gain valuable work exposure. The Chrysalis Youth Development programme is funded by the DOCS and also links current Graduates with EPWP work placements link to Youth Safety Work Programme. Thus far the Department has already placed more than 600 Young people.</p>	<p>Beneficiaries: 2280 youth and relevant placement institutions which can include municipalities</p> <p>Project to be implemented through the year.</p>
Support required from the municipality: the physical placement of youth at the municipality of which the department will pay the stipend for 9 months and thereafter the relevant municipality must re-employ the youth for another 9 months at their cost.			
Contact name, designated and contact details of project management / project sponsor: Romeo de Lange. Director: Social Crime Prevention 021 483 3464			

Programmes to be implemented in LAINSBURG, PRINCE ALBERT AND BEAUFORT WEST Municipalities for the period 2015/16 TO 2017/18

Name of Project	Municipality	Location of Project within the Municipality (Ward /Settlement/ Sub-place)	Duration of the project (clearly indicate phasing where project will be implemented in phases
Youth and Religion for safety	Project value (operational)	<p>Project Objective/ rationale</p> <p>During 2013 DOCs successfully launched the YSRP in 10 crime hotspot areas to run programmes aimed at keeping youth occupied during school holidays</p>	<p>Beneficiaries 100 religious organisations per year and 20 000 children and youth per year</p> <p>Project to be implemented during the July school holidays- and end of year holiday period. Also including Easter holidays which will be determined by the Department</p>
Support required from the Municipality: Available of community facilities to the religious institutions			
Contact name, designation and contact details of project manager/ project sponsor: Romeo de Lange. Director: Social Crime Prevention 021 483 3464			

Programmes to be implemented in LAINSBURG, PRINCE ALBERT AND BEAUFORT WEST Municipalities for the periods 2015/16 TO 2017/18

Name of Project	Municipality	Location of project within the Municipality (Ward/ Settlement/ Sub-place)	Duration of the project (clearly indicate Phasing where project will be implemented in phases)
Community Safety kiosks	Project value (operational) R6000 000	<p>Project Objective/ rationale</p> <p>In 2011, the Department of community Safety commenced with donating safety kiosks to the CCIDs to strengthen their ability to deploy security in the areas where it is most needed. The kiosk act as a contract point for communities to access basic services such as certification of document, or as safe place for victims of violence to wait whilst waiting for SAPS or emergency services to arrive. It is also a link between the communities and their local police station, fitted with a radio and telephone.</p>	<p>Beneficiaries; municipalities and other relevant partners</p> <p>Project will be implemented throughout the year</p>
Support required from municipality: To facilitate capable partnership between DOCS and Municipalities re increasing safety			
Contact name, designation and contact details of project manager/ project sponsor: Romeo de Lange. Director: Social Crime Prevention 021 483 3464			

Programme to be implemented in Laingsburg, Prince Albert and Beaufort West municipality for the period of 2015/16 TO 2017/18

Name of Project	Municipality	Location of Project within the Municipality (Ward/Settlement/Sub-place)	Duration of the project (clearly indicate Phasing where project will be implemented in phase)
Neighbourhood Watch Project	Project value (operational) R7000 000	<p>Project Objective/rationale</p> <p>The Department of Community Safety offers a two day Neighbourhood Watch training course. The training is provided within communities throughout the Western Cape at a community hall within the area. Training is free of charge and all logistics relating to training and catering is provided by the a of Community Safety. Upon completion of the training course Neighbourhood Watch groups are capacitated with jackets, reflective vests, torches, and bicycles, depending on availability.</p>	<p>Beneficiaries: Neighbourhood watch volunteers</p> <p>Project will be implemented throughout the year</p>
Support required from the Municipality: To facilitate a capable partnership between DOCS and Municipalities re support to NHWs			
Contact name, designation and contact details of project manager/ project sponsor: Romeo de Lange. Director: Social Crime Prevention 021 483 3464			

Programme to be implemented in LAINSBURG, PRINCE ALBERT AND BEAUFORT WEST Municipality for the periods 2015/16 to 2017/18

Name of Project	Municipality	Location of Project within the Municipality (Ward/ Settlement/Sub-place)	Duration of the Project (clearly indicate phasing where project will be implemented in phases)
Promote Professional Policing	Project value (operational) R200 000	<p>Project Objective/ rationale</p> <p>The Department of community Safety provides the platform for ordinary citizen to Promote Professional Policing .Communities are called upon to report on either good or bad service received from SAPS. Citizens contact the department by sending an sms with the word “report” or “reward” which comes at a cost of R1. The Department contacts the citizen within 24 hours to listen to the compliment or complaint, and in turn escalate the issues to the National Police Commissioner. Ultimate the programme aims to use our oversight mandate to monitor and oversee policing in order to achieve professional policing in the Western Cape Province.</p>	<p>Beneficiaries: 25 police sectors</p> <p>Project will be implemented through the year (as the need arises)</p>
Support required from the Municipality: Regular communication with clusters in relation to special projects			
Contact name, designation and contact details of project manager/ project sponsor: Deon Oosthuizen. Director: Monitoring and Evaluation 021 483 5639			

Programme to be implemented in LAINSBURG, PRINCE ALBERT and BEAUFORT WEST Municipality for the periods 2015/16 to 2017/18

Name of project	Municipality	Location of Project within the Municipality (Ward/ Settlement/Sub-place)	Duration of the project (clearly indicate phasing where project will be implemented in phases)
SMS Short Code	Project value (operational) R200 000 (production of information fridge magnet)	<p>Project Objective/rationale</p> <p>The production of the fridge magnet is to create/increase public awareness around the services of the Department. Through the existing platform which is the short code 35395, our stakeholders are encouraged to make use of the short code to access our services through informing the Department of their safety needs. The magnets are distributed to all officials and community members at various events and public meetings/activities.</p> <p>The short code communication strategy will increase participation and awareness in order to create safer, vibrant and resilient communities</p>	<p>Beneficiaries: any individual utilising the service</p> <p>Duration: Ongoing</p>
Support required from the Municipality: More active communication and engagement with municipalities (or representatives)			
Contact name, designation and contact details of project manager/ project sponsor: Ansaaf Mohamed Director: Strategic Services and Communication 021 483 6515			

SECTOR CULTURAL AFFAIRS AND SPORT

PROJECT IN LAINSBURG			
Name of Project	Location within Municipality	Duration of the Project	Project Value (capital operational)
Sport Development: MOD Programmes	Laingsburg	Ongoing	R 106 744 per Venue per annum
Arts and Culture: Funding Transfers	Organisations from Across the districts	Annually	R 11911 000
Arts and Culture: Initiation Programme	Central Karoo	May 2015-July 2015 October 2015- January 2016	R 162 400 R 15000-Training R10 000-Catering And Transport

PROJECT IN PRINCE ALBERT

Name of Project	Location within municipality	Duration of the project	Project Value (capital/ operational)
Sport development: MOD Programme	Prince Albert(3)	ongoing	R 106 744 per Venue per annum
Arts and Culture; Funding Transfers	Organisations from Across the districts	Annually	R 11911 000
Arts and Culture: Initiation Programme	Central Karoo	May 2015-July 2015 October 2015-January 2016	R 162 400
Museums services: Support to affiliated museums	Prince Albert	Annually	R 208 462

PROJECT IN BEAUFORT WEST

Name of Project	Location within municipality	Duration of the project	Project Value (capital/ operational)
Sport Development: MOD Programme	Beaufort west(40 Merweville(1) Murraysburg (2)	Ongoing	R 106 744 per Venue per annum
Arts and Culture: Funding Transfers	Organisations from across the districts	Annually	R 11911 000
Arts and Culture: Initiation Programme	Across the district	May 2015-July 2015 October 2015-January 2016	R 162 400
Museums services: Support to affiliated museums	Beaufort west	Annually	R 349 920

PROJECTS IN BEAUFORT WEST

Name of Project	Location within Municipality	Duration of Project	Project Value
Sport Infrastructure: MIG Project- Upgrade Sports Stadium, New Flood Lighting	Kwamandlenkosi, Merweville, Rustdene B and C	Practical completed: End date- 2014/03/28	R3 573 900 R 500 000 R 1 000 000
Library Service: MRF And CG	Beaufort West	2015/16	MRF: R 870 000 Library staff costs CG: R 3.7 mil- Public library costs

5.7.6. SOCIAL DEVELOPMENT

Introduction

There are a lot of issues that constitute the current situation pertaining to social development or lack thereof. The Central Karoo District has been declared by the then President Thabo Mbeki's administrative as one of the poorest district in the Western Cape and in South Africa. This led to the district being declared as one of the country's Integrated Sustainable Rural Development (ISRDP) modes. Being part of this programme raised the hopes of the people of the Central Karoo as it promised to avoid scarce resources including fences.

This programme has in the main focused on unlocking infrastructure funding known as the Consolidated Municipal Infrastructure Programme (CMIP) currently known as the Municipal Infrastructure Programme (MIG)

Most if not all of the Municipal Infrastructure Grant (MIG) projects should be considered to be candidates for the EPWP programme. Contractors implementing EPWP infrastructure sector projects should subscribe to the standards as set out in the EPWP programme.

5.7.6.1. Expanded Public Works Programme

This is a programme that has been introduced by National government to address the challenges of Unemployment and Lack of skills. We have completed the first two phases of the EPWP and are now in Phase 3 of the programme as launched in November 2014 in the Eastern Cape Province. This programme continues to have all four sectors namely:

- INFRASTRUCTURE SECTOR
- ENVIRONMENT AND CULTURE SECTOR
- SOCIAL SECTOR, and
- NON-STATE SECTOR

EPWP Phase 3 is about the acceleration and intensification of the programme with specific focus of the Social Sector in Local Government sphere. Through the intensification of this sector municipalities will be able to deal with the social challenges they face as identified under the challenges faced by communities.

The Central Karoo district EPWP forum has decided to have a strategic workshop on the **24 March 2015** to have a unified approach towards the institutionalisation, implementation, reporting, monitoring and evaluation of the programme.

5.7.6.2 EPWP PROTOCOL and GRANT AGREEMENTS

These agreements constitute key documentation for both political and administrative commitments and responsibilities respectively. The protocol agreement is signed by the Executive Mayor and the grant agreement by the Municipal Manager. There are specific targets that need to be met by the municipality and it is the responsibility of the municipal manager to ensure that the municipality meets the targets and conform to the agreements.

The following table outlines the work opportunities (WO) and the Full Time Equivalents (FTEs) that the Central Karoo district municipality is expected to deliver over the 5year period of the current administration term of office.

Year	Work opportunities		Full Time Equivalent		Incentive/conditional Grant Allocations
	Target	Achieved	Target	Achieved	
2014/15	328	40	114	8	R1 212 000
2015/16	309	-	114	-	
2016/17	313	-	122	-	
2017/18	311	-	127	-	
2018/19	313	-	133	-	

5.7.7. BACK TO BASICS



- **The context for the Back to Basics Concept and Approach...**

The Department of Cooperative Governance and Traditional Affairs developed a document on a new approach to revitalize and strengthen the performance of the local government sector. A session will be convened dedicated to the planned Programme of Action for Local Government 2014-2019. The back to Basics Approach and its

Implementation was endorsed. This programme has resulted in the concept and approach for:

- Back 2Basics : Serving our communities better
- Back 2 Basics: to Build a responsive, Caring and Accountable Local Government

The National Development Plan (NDP) has made it clear that meeting our transformation agenda for local government requires a higher and more focused intergovernmental commitment towards the creation of more functional municipalities and a capable machinery at a local level.

The back to basics programme is to be implemented by all of government, as a Presidential priority. There is an added imperative to remain focused and driven towards the approaching local government elections in 2016.

- **The Local Government Summit**

A Presidential Local Government Summit was convened on 18 September 2014 in Midrand ,Johannesburg. The purpose of the summit was to introduce government and stakeholders to the Back to Basics approach for Local Government. The theme of the summit was “Back to Basics-Serving our communities Better”

- **Cooperative Governance Traditional Affairs (CoGTA) Approach**

CoGTA initiated Back to Basics by:

- Conducting a desk top assessment of municipalities in all nine provinces
- Developing 3 categories of municipal performance to initiate focused action
- Presenting this state of LG to MinMec

Criteria used in the categorization of municipalities:

- Political stability
- Governance
- Service delivery
- mini
- thing and instability
- Community satisfaction

Municipalities that are doing well	Municipalities that have a potential to do well	Municipalities that are not doing well
<ul style="list-style-type: none"> • Strong political and administrative leadership • Characterised by political stability • Councils meeting as legislated • Functional council and oversight structures • Regular report back to communities • Low vacancy rates • Collection rates above 80% on average • Spending on capital budget above 80% • Continuity in the administration • Consistent spending of capital budgets • Consistent unqualified audit outcomes • Responsive to service delivery needs • Evidence of good administrative and financial management • Performance driven by Integrated Development Plans, Budgets Compliance and Innovation 	<ul style="list-style-type: none"> • Fair amount of financial and records management • Some level of political and administrative stability • Reasonable feedback through community meetings • Reasonable access to basic services • Councils sitting fairly regularly • Reasonable adherence to the IDP and Budget, compliance and little innovation • Some form of political stability • Most of administrative positions filled by incompetent staff • Some critical positions not filled • Poor expenditure of capital budgets • Poor records keeping • Low collection rates (less than 50%) • Mainly qualified audit outcomes • Significant mismatch between plans and budgets 	<ul style="list-style-type: none"> • Challenges of political-administrative interface • High political in-fighting and instability • Non-compliance with rules and regulations • High vacancy rates • High levels of incompetency among staff • Extremely low levels of capital budget spending • Inappropriate spending of budgets • Overall disregard for financial and supply chain management regulations • Compromised service delivery • High level of community dissatisfaction resulting in protests • Absence of Plans

5.7.7.1. What does “Getting the Basics Right” Mean?

Adequate and community
Oriented service provision

Good governance
and transparent
administration

Sound
financial
management
And
accounting

Robust
institutions
with skilled
and capable
staff

Putting people
first:
Let’s listen and
communicate

➤ **Back to Basics Implementation**

Critical to the success of the Back to Basics approach is aligning and coordinating the activities of different National and Provincial departments, agencies and state owned companies in supporting, and where necessary, intervening in municipalities. The plan is to implement the Back to Basics approach in each of the nine provinces through Provincial Task Team consisting of representatives from relevant National Provincial departments for Cooperative Governance, National and Provincial treasuries, as well as service delivery line departments.

➤ **The Success of the Back to Basics Approach is Dependent on:**

Focus on the five pillars of the Back to Basics approach to guide the overall work programme.

Align technical interventions and administrative support with political interventions to address leadership capacity in the affected municipalities.

Provide targeted support and advice to political leadership and managers to address particular challenges and issues.

Synchronise interventions across different functional areas (e.g Finance, engineering, planning) so that The effect of the interventions is synergistic.

Focus on immediate deliverables, and successfully address these in order to build momentum for further work to be done.

CHAPTER 8 : FINANCIAL/ BUDGET ALIGNMENT

8.1 IDP-Budget Linkage

Financial viability remains one Key Performance Area (KPA) and a major Strategic objective. The fact that the budget should speak to the Integrated Development Plan (IDP) is fundamental in the achievement of this specific strategic objectives. Proper planning and working within the financial Legislative Framework will ultimately contribute to the achievement of a Clean Audit.

8.2 Financial Related Policies

Name of policy	Approval date	Review date
Budget Policy	26/5/2013	
Veriment Policy	26/5/2013	
Financial Plan Policy (Long Term)	To be developed	
Supply Chain Policy	26/5/2013	
Cash Management and Investment policy	26/5/2013	
Asset Management	26/5/2013	
Borrowing Policy	26/5/2013	
Unforeseen and unavoidable expenditure Policy	26/5/2013	

ANNEXURES

Attached hereto find the spatial mapping of projects as outlined for the different municipalities within the Central Karoo district.

These projects as agreed are reflecting only projects from the following sector departments:

- Department of Local Government
- Department of Transport and Public Works : Health
- Department of Transport and Public Works : Education

- Department of Transport and Public Works : Roads
- Department of Human Settlements
- Municipal Infrastructure Grant (MIG)

(Attached spatial Maps)