



KAROO HOOGLAND MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN (IDP)

2009-2011





TABLE OF CONTENTS

| | |
|--|-----------|
| CHAPTER ONE: INTRODUCTION AND BACKGROUND..... | 5 |
| CHAPTER TWO: PLANNING PROCESS..... | 6 |
| CHAPTER THREE: CURRENT SITUATION..... | 10 |
| CHAPTER FOUR: DEVELOPMENT STRATEGIES..... | 16 |
| CHAPTER FIVE: PROJECTS..... | 20 |
| CHAPTER SIX: OPERATIONAL STRATEGIES..... | 29 |



ABBREVIATIONS

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



| | |
|---------------------|--|
| LED: | Local Economic Development |
| LGMSA: | Local Government Municipal Systems Act |
| LUMS: | Land Use Management System |
| M and E: | Monitoring and Evaluation |
| NLDTF: | National Lottery Distribution Trust Fund |
| NRF: | National Research Foundation |
| PNC on ISAD: | Presidential National Commission on Information Society & Dev. |
| SKA: | Square Kilometer Array |



CHAPTER ONE: INTRODUCTION

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

- planning,
- budgeting,
- Management and decision-process in a municipality.

Taking Section 25 and 34 of the Municipal Systems Act (32 of 2000) in consideration, Karoo Hoogland Municipality embarked on this IDP Phase, which addressed the following

- (a) Comments received during IDP Hearings and IDP engagement meetings with Provincial Sector Departments
- (b) Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Planning documents
- (c) Areas identified through self-assessment i.e. strengthening of public participation structures;
- (d) The compilation of all outstanding Plans and Programmes;
- (e) The reviewing and updating of existing plans and programmes
- (f) The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
- (g) Updating of priority issues, objectives, strategies and projects





CHAPTER TWO: PLANNING PROCESS

Institutional Arrangements / Roles & responsibilities

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

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

IDP STEERING COMMITTEE IS RESPONSIBLE TO:

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

IDP REPRESENTATIVE FORUM:

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



Process Overview: Steps and Events

PREPARATION FOR THE PROCESS:

Preparation in Karoo Hoogland involved the production of an IDP Process Plan, containing the following:

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

PHASE 1: ANALYSIS

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

The outputs of this phase are:

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



PHASE 2: STRATEGIES

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

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

PHASE 3: PROJECTS

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

The outputs of this phase include:

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

PHASE 4: INTEGRATION

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

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

- Service Delivery Budget Implementation Plan



PHASE 5: APPROVAL

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

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

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

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



CHAPTER THREE: CURRENT SITUATION

Current Reality: Basic Facts & Figures

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.

Prioritized areas of potential in the whole Municipality include:

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

3.1 Priority issues from a Municipal Perspective

As part of Phase 1, Proposed Priority Issues were categorized according to the 6 National KPA's of development as indicated by National Government, i.e.:

- **KPA 1: Spatial Development**
 - Revision of spatial development framework once the IDP has been approved to ensure that all new projects are contained in the SDF
- **KPA 2: Service Delivery**
 - To enhance sustainable service delivery through infrastructure development and proper operation and maintenance of existing infrastructure and equipment
- **KPA 3: Local Economic Development**
 - The development of a LED strategy
 - The development of a tourism industry
 - Safe and affordable haven for visitors and residents
 - Stimulate local economy
 - Address social challenges that hinder economic development
 - Education, illiteracy and skills development



- **KPA 4: Financial Viability**
 - The development of a financial plan with strategies to ensure that Karoo Hoogland will be a financial viable entity

- **KPA 5: Municipal Transformation and organizational development**
 - To establish proper administrative and institutional infrastructure to properly regulate the implementation of the IDP

- **KPA 6: Good Governance and Public Participation**
 - To ensure that the Constitution of South Africa is applied in Karoo Hoogland to improve the quality of life of all its citizens and to establish a society based on democratic values, social justice and fundamental human rights.
 - To actively involve the public in local government management

3.2 Spatial Analysis

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

The Municipal jurisdiction area covers approximately 34 038 km².

3.3 Social Analysis: Poverty situation and gender-specific issues

The most common challenge in Karoo Hoogland is unemployment which leads to socio – economic (welfare) problems with special emphasis on:

- High rate of teenage pregnancies
- Increase in drug and alcohol abuse
- HIV/AIDS
- Education and illiteracy
- Lack of basic life skills
- Increase in crime
- Tuberculosis
- Domestic Violence



3.4 Agricultural Sector

The economy of the area is predominantly based on agricultural activities, with specific focus on sheep farming.

3.5 Tourism Sector

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

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

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

The Soccer World cup in 2010 also forms a significant motivation for the development of the tourism sector within this financial period. Activities such as fan parks, overnight tourism packages, alternate driving routes, stargazing and adventure trails all attract income from the influx of visitors to South Africa.

All in all, the growing tourism potential, as clearly evident from the large number of visitors, together with consideration of the 2010 Soccer World Cup, necessitates the formulation of a tourism strategy for the area.

3.6 Business Sector

Local business was predominantly supported by the agricultural sector; however the increasing tourism potential in Karoo Hoogland has contributed to the growth of the business sector.



3.7 SECTORAL INSTITUTIONS

3.7.1 Department of Education

Schools

| Ward | Institution | Total | Facilitator | Learners |
|------|-----------------------------|-------|-------------|----------|
| 1. | H/S Williston | 1 | 13 | 307 |
| | Nico Beker Intermediate | 1 | 17 | 531 |
| | Private School | 1 | | 35 |
| | Hompie Kedompie | 1 | 2 | 58 |
| 2. | H/S Fraserburg | 1 | 12 | 329 |
| | Private School | 1 | | |
| | Malherbe Human Intermediate | 1 | 16 | 482 |
| | Monaliza | 1 | 2 | 23 |
| | Juweeltjie | | | |
| 4. | H/S Sutherland | 1 | 12 | 249 |
| | Roggeveld Intermediate | 1 | 12 | 410 |
| | Sneeuvalokkie | 1 | 4 | 63 |

3.7.2 Department of Health

Medical Facilities

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

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

3.7.3 Department of Police Services

Police Stations

| Community Service Centre | Functional Member | Public Service Members | Reserves |
|--------------------------|-------------------|------------------------|----------|
| Williston | 22 | 6 | 12 |
| Fraserburg | 24 | 10 | 9 |
| Sutherland | 18 | 5 | 1 |



3.8 Municipal Technical Analysis

| Area | Type of service | Constraints / challenges |
|----------------|---|--|
| Water | All households have taps | Unqualified personnel Insufficient funding to render quality service |
| | Water points at informal settlement at Fraserburg | |
| Sanitation | Septic tanks, waterborne systems, Dry sanitation | Distances between service points. Lack of sufficient sanitation vehicles |
| Housing | Submit applications | Transfer of funds from DoH |
| Electricity | Maintenance | Insufficient technical skills Inadequate funding |
| Refuse removal | Household waste/ garden refuse | Lack enough refuse vehicles Inadequate funding |
| Roads | Maintenance | Lack of road maintenance vehicles, lack of a plant Lack of adequate funding |
| Stormwater | Maintenance | Lack of maintenance vehicles, and personnel Lack of adequate funding |

3.8.1. Housing Backlog

| Town | Number of Shacks |
|------------|------------------|
| Williston | 60 |
| Fraserburg | 116 |
| Sutherland | 39 |

3.8.2. Housing Backlog (Housing Waiting List)

| Town | Housing Need | Disability |
|--|--------------|------------|
| Williston | 300 | |
| Fraserburg | 340 | |
| Sutherland | 240 | |
| * the specific needs of disabled people must be catered for in future housing projects | | |



3.9. Municipal Financial Analysis

Analysis of operating income and expenditure:

| INCOME | Actual 08/09 | Budget 09/10 |
|-------------------------------|---------------------|---------------------|
| Grant & Subsidies: | | |
| Central Government | R 8247 177 | R 11 040 985 |
| Provincial Government | | |
| Operating Income: | | |
| Assessment rates | R 2010 602 | R 5 938 585 |
| Sale of electricity | R 2914 694 | R 4 200 000 |
| Sale of water | R 1593 818 | R 1 715 000 |
| Sewerage | R 1171 667 | R 1260 000 |
| Refuse removal | R 1322 007 | R 1422 000 |
| Other service charges | R 1204 644 | R 5 239 028 |
| Total Income | R 18 464 609 | R 27 527 013 |
| EXPENDITURE | | |
| Salaries, Wages & allowances | R 9 097 946 | R 10 494 757 |
| General Expense: | | |
| Purchase of electricity | R 3 501 544 | R 12 089 196 |
| Indigent | R 2 063 096 | R 2 785 000 |
| Other general expenses | | |
| Repairs & Maintenance | R 1 253 837 | R 1 624 414 |
| Capital charges | R 386 681 | R 220 096 |
| Contributions to fixed assets | R 55 000 | R 50 000 |
| Contributions to funds | R 2 652 000 | R 2 632 000 |
| Gross Expenditure | R 19 010 104 | R 29 895 464 |
| Less: amounts charge out | | R 2419 903 |
| Net Expenditure | R 19 010 104 | R 27 475 562 |



CHAPTER FOUR: DEVELOPMENT STRATEGIES

4.1 Vision

Karoo Hoogland will be an economical growth node in the Northern Cape, earmarked by active community participation. Council must create an environment that will enhance economic development with specific focus on poverty alleviation and the creation of direct and indirect job opportunities. Residents will have direct access to basic minimum services and a culture of pay for services must be promoted. Special focus on the development of life skills, infrastructure and education will add to economical-growth. A safe and healthy environment must be ensured for the communities of Karoo Hoogland.

4.2 Strategy Guidelines

The strategy guidelines contained in this document is based on the:

a. Provincial Growth and Development Strategy – Development Targets

- To maintain an average annual economic growth rate of between 4%-6%
- To halve the unemployment rate by 2014
- To reduce the number of households living in absolute poverty by 5% per annum
- To improve the literacy rate by 50% by 2014
- To reduce infant morality by two thirds by 2014
- To reduce maternal morality by two thirds by 2014
- To provide shelter for all by 2014
- To provide clean water to all in the province by 2009
- To eliminate sanitation problems by 2009
- To reduce crime by 10% by 2009
- To stabilize the prevalence rate of HIV / AIDS and begin the reverse by 2014
- To redistribute 30% of productive agricultural land to PDI's by 2015
- To conserve and protect 6,5% of our valuable biodiversity by 2014, and
- To provide adequate infrastructure for economic growth and development by 2014

b. National Key Performance Areas:

- KPA 1: Spatial Development Framework
- KPA 2: Service Delivery
- KPA 3: Local Economic Development
- KPA 4: Financial Viability
- KPA 5: Municipal Transformation and organizational development
- KPA 6: Good Governance and Public Participation
- KPA 7: Turn Around Strategy



4.3 Objectives and strategies for each Priority Issue

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

- **KPA 1: Spatial Development**

Priority Issue: Integration of new projects within SDF

Objectives:

1. Revision of spatial development framework once the IDP has been approved to ensure that all new projects are contained in the SDF

- **KPA 2: Service Delivery**

Priority Issue: Lack of infrastructure for proper service delivery

Objectives:

1. To enhance sustainable service delivery through infrastructure development
2. To ensure proper operation and maintenance of existing infrastructure and equipment
3. To develop appropriate skills required for efficient service delivery

- **KPA 3: Local Economic Development**

Priority Issue: The development of a LED strategy:

Objectives:

1. To identify, in consultation with the community and with a review of skills audits, possible areas of economic development
2. To establish partnerships with relevant stakeholders and consult with them in the development of the LED strategy

- **Priority Issue:** The development of a tourism industry:

- **Objectives:**

1. Develop a tourism strategy in consultation with stakeholders
2. Develop skills and services related to tourism
3. Develop tourism infrastructure
4. The marketing of Karoo Hoogland as a tourism destination
5. Establishment and enhancement of festivals unique to the area



- **Priority Issue:** Address social challenges that hinder economic development
- **Objectives:**
 1. Establish, in consultation with stakeholders, a strategy for the management of alcohol abuse and related welfare challenges
 2. Develop or identify infrastructure to support social welfare programmes
 3. Develop and enforce by-laws relating to establishments that contribute to social challenges
 4. Develop youth empowerment programmes
 5. Develop and source skills related to social development

- **Priority Issue:** Education, illiteracy and skills development
- **Objectives:**
 1. Engage with schools and relevant stakeholders regarding access to and development of training infrastructure
 2. Establish, with relevant stakeholders, general training and skills development programmes accessible by the community
 3. Engage with relevant stakeholders regarding the enhancement of education in the area

- **Priority Issue:** Stimulate local economy
- **Objectives:**
 1. Attract potential investors through incentive programmes
 2. Develop basic infrastructure on vacant municipal land e.g. water, electricity
 3. Enhance skills and SMME development with a view to marketing services outside the region
 4. Identify agricultural projects for development and marketing

- **Priority Issue:** Safe and affordable haven for visitors and residents
- **Objectives:**
 1. Development of public facilities such as parks, sport and recreational infrastructure
 2. Engage with business sector regarding affordability of goods
 3. Develop, in collaboration with stakeholders, a crime prevention strategy
 4. Develop, in collaboration with relevant government departments, sufficient available health services
 5. Enhance access to public transport



- **KPA 4: Financial Viability**

- **Priority Issues:** The development of a financial plan with strategies to ensure that Karoo Hoogland will be a financial viable entity.
- **Objectives:**
 - To seek commitment of provincial treasury to assist with the development of a financial plan.
 - To convert to GAMAP/GRAP Standards
 - Continuous focus on credit control

- **KPA 5: Municipal Transformation and organizational development**

- **Priority Issues:** To establish proper administrative and institutional infrastructure to properly regulate the implementation of the IDP
- **Objectives:**
 - Implementation of the 09/10 Skills Development Plan

- **KPA 6: Good Governance and Public Participation**

- **Priority Issue:** To ensure that the Constitution of South Africa is applied in Karoo Hoogland to improve the quality of life of all its citizens and to establish a society based on democratic values, social justice and fundamental human rights.
- **Objectives**
 - To actively involve the public in local government management
 - To monitor and evaluate the performance of council in terms of it's PMS

- **KPA 7: Turn Around Strategy**

- **Priority Issue:** To give effect to the National TAS objectives of Government to ensure effective Service Delivery.
- **Objectives:** Refer to Annexure A



CHAPTER FIVE: PROJECTS

After considering the appropriate strategies the Municipality needed to consider the best way to implement these strategies. This was done through the identification and designing of projects. Projects that were identified but not completed in the previous IDP cycle were also included if they were still relevant to address an identified priority area.

5.1 Proper housing / existing informal settlements – KPA 2

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|---|------------|--------------|-----------------|---|----------------|-----------------|-----------------------|
| 5.1.1 | <ul style="list-style-type: none"> • 225 Sites to be serviced • 225 Top Structure to be erected • Rectification 167 houses (pre 1994) | Fraserburg | 09/10 | | DOH Rectification funds | Implementation | Yes | 25/06/09 |
| 5.1.2 | <ul style="list-style-type: none"> • <i>Develop 200 erven</i> • <i>Build 100 houses</i> • <i>Rectification 80 houses</i> • <i>Rectification XX houses (pre 1994)</i> | Williston | 09/10 | | DOH DOH Housing Emergency fund Rectification funds | | N.A | |
| 5.1.3 | <ul style="list-style-type: none"> • Develop 200 erven • Rectification 150 RDP houses | Sutherland | 09/10 | | DOH Rectification funds Rectification funds | | N.A | |



5. 2 Proper service delivery / Water

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|---------------------------------|------------|--------------|-----------------|------------------|------------|-----------------|-----------------------|
| 5.2.1 | Fraserburg Water Network | Fraserburg | 09/10 | R 3 500 000, 00 | MIG | Registered | Yes | 25 /06/ 2009 |
| 5.2.2 | Water purifier | Fraserburg | 09/10 | R 1 000 000, 00 | MIG | Planning | | 25 /06/ 2009 |
| 5.2.3 | Bulk Water Supply | Fraserburg | 09/10 | R 6 000 000, 00 | MIG | Planning | | 25 /06/ 2009 |
| 5.2.4 | Upgrade Williston Water network | Williston | 09/10 | R 3 000 000, 00 | MIG | Planning | | 25 /06/ 2009 |
| 5.2.5 | New Reservoir | Sutherland | 09/10 | R 3 500 000, 00 | MIG | Planning | | 25 /06/ 2009 |
| 5.2.6 | Network upgrading | Sutherland | 09/10 | R 8 000 000, 00 | MIG | Planning | | 25 /06/ 2009 |
| 5.2.7 | New Boreholes and pipelines | Sutherland | 09/10 | R 1 750 000, 00 | MIG | Planning | | 25 /06/ 2009 |

5.3 Sewerage & Sanitation

| Project number | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|----------------|---|------------|----------------|------------------------------------|------------------|------------------------------------|-----------------|-----------------------|
| 5.3.1. | Oxidation ponds Eradication Internal Sewerage Networks | Williston | 09/10 09/10 | R 2 607 972, 00 R 7 500 000, 00 | MIG | Waiting for completion certificate | Yes | 25 JUNE 2009 |
| 5.3.2. | Phase 2 of Oxidation ponds Internal Sewerage Networks | Fraserburg | 09/10 09/10 | R 3 250 000, 00 R 5 500 000, 00 | MIG | Planning | | 25 JUNE 2009 |
| 5.3.3. | <ul style="list-style-type: none"> • Oxidation ponds • Internal Sewerage Networks | Sutherland | 09/10 09/10 | R 2 630 254, 00 R 6 500, 00 | MIG | In Progress | Yes | 25 JUNE 2009 |
| 5.3.4. | Establishment of Irrigation Land | All Towns | 09/10 | R 3 000 000, 00 | MIG | Planning | | 25 JUNE 2009 |
| 5.3.5. | Eradication of buckets | All Towns | 07/08 | R 370 000, 00 | MIG | Completed (DEC 07) | | |
| 5.3.6. | Eradication of UDS Toilets | All Towns | 09/10 | R10 000 000, 00 | MIG | Planning | | 25 JUNE 2009 |
| 5.3.7. | Freeflow Sewerage system | All Towns | 09/10 | R30 000 000, 00 | MIG | Planning | | 25 JUNE 2009 |



5.4 Roads and Infrastructure

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|-----------------------------------|-----------|--------------|-------------------|------------------|-----------------------|-----------------|-----------------------|
| 5.4.1 | Eradicated of Prosopis trees | All wards | 09/10 | R 1 300 000, 00 | EPWP | Implemented | YES | 25 JUNE 2009 |
| 5.4.2 | Upgrade of Bergstreet | Williston | 09/10 | R 650 890, 00 | EPWP | Waiting for Funds | | 25 JUNE 2009 |
| 5.4.3 | Upgrade of Streets | All wards | 09/10 | R 6 000 000, 00 | EPWP | Implemented | YES | 25 JUNE 2009 |
| 5.4.4 | Upgrade Major Roads between wards | All wards | 09/10 | R 140 000 000, 00 | EPWP | Refer to District IDP | | 25 JUNE 2009 |
| 5.4.5 | Cleaning & Greening | All Towns | 09/10 | R 500 000, 00 | EPWP | Waiting for funds | | 25 JUNE 2009 |



5.5 Stormwater

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|-------------------|------------|--------------|-----------------|------------------|------------|-----------------|-----------------------|
| 5.5.1 | Stormwater System | Sutherland | 09/10 | R 3 500 000, 00 | MIG | Planning | NO | 25 JUNE 2009 |
| 5.5.2 | Stormwater System | Fraserburg | 09/10 | R 3 500 000, 00 | MIG | Planning | NO | 25 JUNE 2009 |
| 5.5.3 | Stormwater System | Williston | 09/10 | R 3 500 000, 00 | MIG | Planning | NO | 25 JUNE 2009 |

5.6 Cemeteries

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|--------------|------------|--------------|-----------------|------------------|------------|-----------------|-----------------------|
| 5.6.1 | EIA | Williston | 09/10 | R 80 000, 00 | MIG | Planning | | 25 JUNE 2009 |
| 5.6.2 | EIA | Fraserburg | 09/10 | R 80 000, 00 | MIG | Planning | | 25 JUNE 2009 |

5.7 Refuse removal

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|---------------------------------|------------|--------------|-----------------|------------------|------------|-----------------|-----------------------|
| 5.7.1 | Licensing and upgrading of site | Williston | 09/10 | R 750 000, 00 | MIG | Planning | | 25 /06/ 2009 |
| 5.7.2 | Upgrading of site | Fraserburg | 09/10 | R 500 000, 00 | MIG | Planning | | 25 /06/ 2009 |
| 5.7.3 | Licensing and upgrading of site | Sutherland | 09/10 | R 750 000, 00 | MIG | Planning | | 25 /06/ 2009 |



5.8 Electricity

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|---|------------|--------------|-----------------|------------------|------------------|-----------------|-----------------------|
| 5.8.1 | Public lighting (downward facing lights to avoid light pollution) | Williston | 09/10 | R 2 500 000, 00 | MIG | Planning | | 25 /06/ 2009 |
| 5.8.2 | Public lighting (downward facing lights to avoid light pollution) | Fraserburg | 09/10 | R 2 500 000, 00 | MIG | Planning | | 25 /06/ 2009 |
| 5.8.3 | Public lighting (downward facing lights to avoid light pollution) | Sutherland | 09/10 | R 90 000, 00 | NDM | Awaiting Funding | | 25 /06/ 2009 |

5.9 Sport and recreational facilities and services

| Project NR | Ward | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|------|-------------------------------|------------|--------------|-----------------|--------------------------|------------------|-----------------|-----------------------|
| 5.9.1 | 1. | Amandelboom Sport Facility | Williston | 09/10 | R 3 363 000, 00 | MIG | Awaiting funding | | 25 /06/ 2009 |
| 5.9.2 | 2. | Ammerville Sport Facility | Fraserburg | 09/10 | R 3 534 000, 00 | MIG | Awaiting funding | | 25 /06/ 2009 |
| 5.9.3 | 3. | Sports Festivals | Rural | 09/10 | R 150 000, 00 | NLDTF, Rural Development | To be planned | | 25 /06/ 2009 |
| 5.9.4 | 4. | Rebelskop Sport Facility | Sutherland | 09/10 | R 4 104 000, 00 | MIG | Awaiting funding | | 25 /06/ 2009 |
| 5.9.5 | 5. | Upgrade of Sport Facility K-H | All Wards | 09/10 | R 7 000 000, 00 | NLDTF | Awaiting funding | | 25 /06/ 2009 |



5.10 LED – KPA 3

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|---|------------|--------------|-----------------|--------------------------------|------------------|-----------------|-----------------------|
| 5.10.1 | Museum Upgrade | Williston | 09/10 | R 500 000, 00 | NLDTF, Arts, Tourism | To be Planned | | 25 /06/ 2009 |
| 5.10.2 | Construction of Corbel House | Williston | 09/10 | R 580 000, 00 | NLDTF, Tourism | To be Planned | | 25 /06/ 2009 |
| 5.10.3 | Protection for paleo Surface | Fraserburg | 09/10 | R 1 000 000, 00 | DST, Arts, NLDTF | Planning | | 25 /06/ 2009 |
| 5.10.4 | Upgrade museum | Fraserburg | 09/10 | R 1 000 000, 00 | NLDTF, Arts, Tourism | Planning | | 25 /06/ 2009 |
| 5.10.5 | Stage and amphitheatre | Fraserburg | 09/10 | R 195 000, 00 | KHM, NLDTF | To be Planned | | 25 /06/ 2009 |
| 5.10.6 | Shuttle service | All wards | 09/10 | R 400 000, 00 | DST, Arts, NLDTF | To be Planned | | 25 /06/ 2009 |
| 5.10.7 | Agricultural tourism route Feasibility Study | Rural | 09/10 | R 150 000, 00 | NLDTF, Arts, Tourism, Skeppies | B-Plan submitted | | 25 /06/ 2009 |
| 5.10.8 | Edu-tourism route (geology, paleontology, astronomy, biology) | Rural | 09/10 | R 500 000, 00 | KHM, NLDTF | To be Planned | | 25 /06/ 2009 |
| 5.10.9 | Williston Nature Reserve | Williston | 09/10 | R140 000, 00 | Skeppies, NLDTF | Awaiting funding | | 25 /06/ 2009 |
| 5.10.10 | Upgrade of learner hostel facilities | Sutherland | 09/10 | R 1 000 000, 00 | NRF | Completed | YES | 25 /06/ 2009 |
| 5.10.11 | Community computer training centre for K-H | Sutherland | 09/10 | R 1 500 000, 00 | NRF | Implementation | Yes | 25 /06/ 2009 |
| 5.10.12 | Outdoor community recreational facility | Sutherland | 09/10 | R 245 000, 00 | KHM, NLDTF | To be planned | | 25 /06/ 2009 |
| 5.10.13 | Renovation of tourism office | Sutherland | 09/10 | R 80 000, 00 | KHM, Tourism | Planning | | 25 /06/ 2009 |
| 5.10.14 | Tourism Marketing (Including brochures) | All wards | 09/10 | R 500 000, 00 | Tourism, NCTA, NDM | Seeking funds | | 25 /06/ 2009 |



| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|---------------------------------|------------|--------------|------------------|------------------|------------------|-----------------|-----------------------|
| 5.10.15 | Astronomy themed miniature golf | Sutherland | 09/10 | R 150 000, 00 | NLDTF | To be planned | | 25 /06/ 2009 |
| 5.10.16 | Walking with ancestors | All wards | 09/10 | R 11 000 000, 00 | DTEC, KHM, NCTA | Awaiting funding | | 25 /06/ 2009 |
| 5.10.17 | Tourism training and awareness | All wards | 09/10 | R 50 000, 00 | DTEC, DOL, TEP | Seek funding | | 25 /06/ 2009 |
| 5.10.18 | Karoo Highlands Tourism Route | All Wards | 09/10 | R 250 000,00 | Open Africa | In Process | YES | |

| | | | | | | | | |
|---------|--|-----------------------------------|-------|-----------------|--|--------------------|--|--|
| 5.10.19 | Establishment of Tourism Associations | Fraserburg /Williston/ Sutherland | 09/10 | N / A | KHM | Completed | | |
| 5.10.20 | Develop and assist Festivals in KHM | All Wards | 09/11 | R 250 000, 00 | DAC, SAAO, NLDTF, NCTA, KHM | In Process | | |
| 5.10.21 | AIDS – Awareness & Prevention | All Wards | 09/11 | R 500 000, 00 | NACOSA,DSW, NDM, DOH, Drop In Centre (Williston) | In Process | | |
| 5.10.22 | Social Development Programmes | All Wards | 09/11 | R 2 000 000, 00 | Local NGO's, Dept of Welfare, DOL, NDM | To be planned | | |
| 5.10.23 | Develop By-laws with regard to Social Development | All Wards | 09/11 | N/A | N/A | Seeking assistance | | |
| 5.10.24 | Develop & Support Sport Programmes and Organizations | All Wards | 09/11 | R1 500 000,00 | NLDTF, DSAC | To be Planned | | |
| 5.10.25 | Indigenous Plants Poster | All wards | 09/11 | R 100 000, 00 | Skeppies, CI, DWAF | Planning | | |
| 5.10.26 | Karoo Stars Indigenous Knowledge Poster | All wards | 09/11 | R 100 000, 00 | SALT, SKA, NRF | To be Planned | | |
| 5.10.27 | KHM Recipe Book | All wards | 09/10 | R 100 000, 00 | SAAO, KHM | Awaiting funding | | |
| 5.10.28 | Spinning & Weaving | Williston | 09/11 | R 200 000, 00 | Drop in Centre (Williston) | In Process | | |
| 5.10.29 | Tourism Signage | All Wards | 09/11 | R 600 000, 00 | NDM, KHM, DTEC, NCTA | Planning | | |



| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|---|-----------|--------------|-----------------|---------------------|--------------------|-----------------|-----------------------|
| 5.10.30 | Develop a LED Strategy | All wards | 09/11 | R500 000, 00 | DBSA | Awaiting funding | Yes | 25/06/09 |
| 5.10.31 | Establish LED steering committees | All wards | 09/11 | N/A | N/A | Completed | | |
| 5.10.32 | Develop a crime prevention strategy | All wards | 09/11 | N/A | N/A | Seeking Assistance | | |
| 5.10.33 | Gateway to the universe – MeerKAT & SKA framework (Phase II) | All wards | 09/11 | R 60 000, 00 | KHM, SKA | Planning | | |
| 5.10.34 | Develop SMME infrastructure | All wards | 09/11 | R 3 000 000, 00 | MIG, DBSA | To be planned | | |
| 5.10.35 | Feasibility study for FET college in science & technology for KHM | All wards | 09/11 | R 250 000, 00 | DST, Education, IDT | To be planned | | |
| 5.10.36 | Develop support base for health services in KHM | All wards | 09/11 | N/A | N/A | In Process | | |



5.11 Financial viability KPA 4

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|--------------------------------------|-----------|--------------|-----------------|------------------|-------------|-----------------|-----------------------|
| 5.11.1 | GAMAP /GRAP conversion | All Wards | 09/10 | R 900 000, 00 | DBSA, KHM, NT | Tendering | Yes | 25/06009 |
| 5.11.2 | Credit control | All Wards | 09/10 | N.A | KHM | Implemented | N.A | 25/06009 |
| 5.11.3 | Implementation of property rates Act | All Wards | 09/10 | N.A | KHM | Implemented | N.A | 25/06009 |
| 5.11.4 | Develop Financial Plan | KHM | 10/11 | N.A | KHM | Planning | N.A | 25/06009 |

5.12 Municipal Transformation and Organization Development – KPA 5

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|--|----------|--------------|-----------------|------------------|---------------|-----------------|-----------------------|
| 5.12.1 | Dedicated IDP Manager | KHM | 09/11 | N / A | KHM | Implemented | Yes | 25/06/09 |
| 5.12.2 | Dedicated LED Manager | KHM | 09/11 | N / A | KHM | Implemented | Yes | 25/06/09 |
| 5.12.3 | Updating of Financial Systems | KHM | 09/11 | N / A | KHM | To be planned | | |
| 5.12.4 | Dedicated Housing Officer | KHM | 09/11 | N / A | KHM | | | |
| 5.12.5 | Development of a Performance Management System | KHM | 10/11 | N / A | KHM | In Process | | |
| 5.12.6 | Compilation of Institutional Plan | KHM | 10/11 | N/ A | KHM | To be planned | | |



5.13 Good Governance and Public Participation KPA 6

| Project NR | Project Name | Location | Target Dates | Estimated Costs | Possible Funders | Status Quo | Funding secured | Council Approval Date |
|------------|---|-----------|--------------|-----------------|------------------|------------|-----------------|-----------------------|
| 5.13.1 | Internal and External Communication | All wards | 09/11 | N /A | KHM, DBSA | In Process | | 25/06/09 |
| 5.13.2 | <ul style="list-style-type: none"> • Implementing ICT • TGIS • Quarterly External Newsletters • Internal Newsletter • Imbizo's • Transparency | All Wards | 09/11 | R 50 000, 00 | KHM | Planning | Yes | 25/06/09 |
| 5.13.3 | Website Upgrade & Maintenance | All Wards | 09/11 | R 30 000, 00 | PNC on ISAD | | | |

CHAPTER SIX OPERATIONAL STRATEGIES

The integrated development planning process result in a set of operational strategies that will ensure Karoo Hoogland Municipality is able to deliver effectively and efficiently on the development priorities, objectives, strategies, projects and programme identified in the planning process.

6.1 Municipal Recovery Plan

During the 2006/07 year council experienced serious financial and personnel problems which resulted in the termination of the services of senior staff members. Early in 2008 council embarked upon the road to recovery which manifested in a recovery plan. For ease of reference a copy of the plan is attach as Annexure B.

6.2 Local Economic Development Strategy

Karoo Hoogland Municipality with the support of DBSA (Development Bank of South Africa) envisaged developing a Local Economic Development Strategy. A Terms of Reference for the compilation of the Strategy was put in place. For ease of reference a copy of the plan is attach as Annexure C

6.3 Financial Plan

This IDP is one of the results of a Recovery Plan implemented early 2008. Benchmarked against the situation in 2006/7, it can positively be stated that good progress was made in addressing the wide range of problems encountered, however, the Recovery Plan contained mainly immediate short term goals.

No business or organization can fulfill it obligations without financial resources and sound financial management. This can only be done in terms of a proper strategic meganism which provides clear guidance to all roleplayers involved. Such meganism is a Financial Plan which will form an integral part of the IDP.

This process will commence with immediate engagement with relevant stakeholders with special reference to Provincial Treasury

6.4 Water Services Development Plan

Completed and a draft copy are available. For ease of reference a copy of the plan is attach as Annexure D

6.5 HIV/Strategy

As part of extended Social development challenges Karoo Hoogland Municipality envisage to develop a Social Development Strategy.

The strategy will outline all Social factors with specific focus on HIV and AIDS.

6.6 Bioregional Plan

This plan has been completed by Department of Environmental Affairs and Tourism. Karoo Hoogland Municipality form part of this plan.

6.7 Waste Management Plan

This plan has been completed and implementation is a challenge due to financial constraints. Karoo Hoogland Municipality forms part of this plan. For ease of reference a copy of the plan is attach as Annexure E

6.8 Environmental Management Framework

The Department of Environmental Affairs and Tourism are in the process to compile a district EMF, which Karoo Hoogland Municipality will be part of.

6.9 Disaster Management

Tender been advertised by Namaqua District Municipality. District Council need to award tender for the compiling of the Disaster Management Plan.

Karoo Hoogland Municipality will form part of the District plan.

6.10 Tourism Plan

This plan was compiled in November 2002 and was successfully implemented by KHM, however it needs to be revised.

For ease of reference a copy of the plan is attach as Annexure F

ANNEXURE A : TURN AROUND STRATEGY (SUMMARY)

ANNEXURE B : MUNICIPAL RECOVERY PLAN

ANNEXURE C : TERMS OF REFERENCE

ANNEXURE D : WATER SERVICES DEVELOPMENT PLAN

ANNEXURE E : WASTE MANAGEMENT PLAN

ANNEXURE F : TOURISM PLAN
