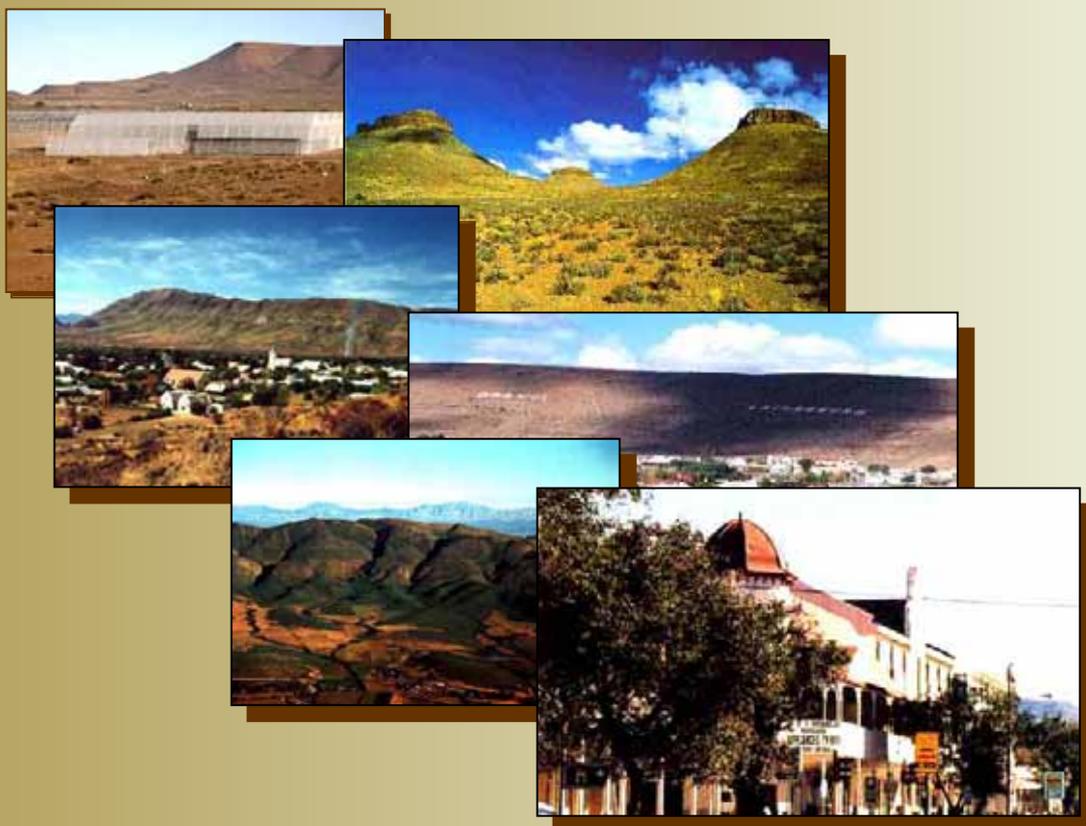




Central Karoo District Municipality

Integrated Development Plan

Review 2004/05 for implementation 2005/06





Vision

Optimal quality of life for all citizens

CENTRAL KAROO DISTRICT MUNICIPALITY

Mission

We provide quality services for sustainable economic development and social stability through dynamic stakeholder partnerships and democratic involvement

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FOREWORD: EXECUTIVE MAYOR

The Central Karoo District Municipality faced tremendous challenges. Although most of us cherish the vast open spaces we live in, so many of the inhabitants of the region we serve struggle daily to survive the onslaught of poverty and social exclusion. As Mayor I am aware of the numerous responsibilities bestowed on the council to bring about fundamental changes to our region that will have a positive effect on the livelihoods of all our people.

The IDP process provides us with the opportunity to join hands for bringing about a brighter future for all of us. Only through our collaborated efforts will we succeed in this goal. I therefore wish to invite all citizens and institutional role-players to participate in this dynamic process of Integrated Development Planning for this District Municipality.

Through our active involvement with other spheres of government we have succeeded thus far to establish significant financial and institutional support for development in this region. As one of the thirteen rural development nodes in the country we have received substantial support to address service delivery backlogs for all communities in the district.

Let us join hands for a better future, dignifying our responsibilities to current and future generations.

THE MAYOR: COUNCILLOR Doreen Hugo

FOREWORD: MUNICIPAL MANAGER

Municipalities throughout the country are obliged by legislation to draw up an IDP and by revising it annually. Not only is this helping to focus development efforts but it is also a manner of managing municipalities. The IDP is an institutionalised process as a management mechanism according to which municipal activities are being managed, with a primary focus on implementation.

The IDP is demanding a great deal from municipal officials. The officials of the CKDM, I have learnt, have not backed down from the challenge and are actively involved in the IDP. The annual budget are aligned with the IDP – thereby reflecting the needs of the community in the municipality's resource allocation. We endeavour to manage this to the best of our abilities, reflecting our commitment to serve the interest of all citizens in the region.

The drafting of this review document do not indicate an end result but rather the progress made and an update on the previous document.

Many of the interventions identified in our IDP, especially for the short and medium terms, focus on the establishment of sound planning practices and building capacity both in the community and internally at the CKDM. We believe that this will enhance and encourage sustainable development in the region. The document also indicates capital projects to address current backlogs in infrastructure and service delivery.

I wish to extend my sincere gratitude to all individuals who have contributed to the establishment of a sound basis for Integrated Development Planning at this Municipality. Nothing in life is perfect, but I am proud of what we have achieved thus far.

Mr T. Prince
Municipal Manager

Introduction

The Central Karoo District covers the municipal areas of Beaufort West, Laingsburg and Prince Albert, as well as the District Management Area (DMA), which includes the town of Murraysburg. The District has been declared as a Presidential Node by President Thabo Mbeki during 2001 due to the high levels of poverty and has therefore been incorporated in the Integrated Sustainable Rural Development Programme (ISRDP).

The various local authorities have embarked on a process of Integrated Development Planning, as required by the Local Government: Municipal Systems Act (nr 32 of 2000), to address service delivery shortfalls, as well supporting economic and social development within the respective municipal areas.

This document constitutes the review of the planning processes for the financial year 2005/06 as undertaken by the various municipalities and will focus on the respective municipalities within a district context.

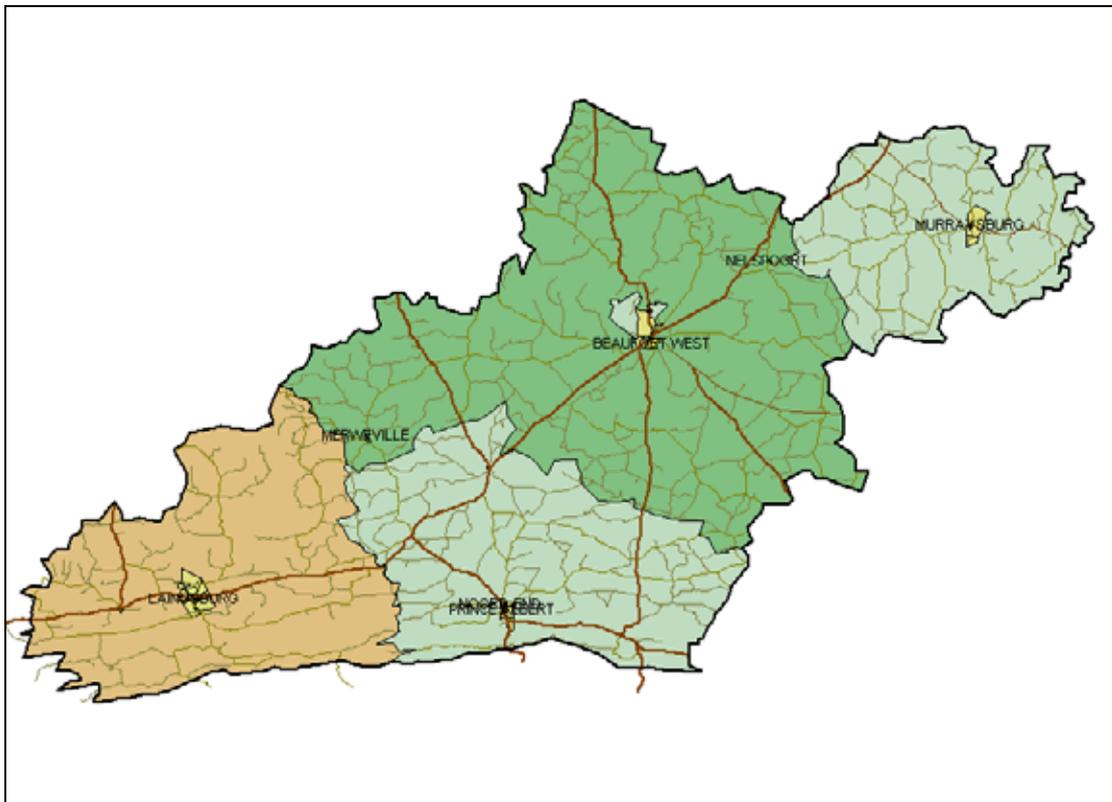


Figure 1: Central Karoo District Municipal Area (including Beaufort West, Laingsburg and Prince Albert Municipalities)

The document will focus on the following themes:

- Integrated Development Planning: Background and process
- Economic Development: Economic Regeneration, Business Opportunities Conference
- Current Programmes / Grants: ISRDP, Project Consolidate, MIG, MSIG
- Operational Activities of the District Municipality: Primary and Environmental Health, Road Maintenance, Corporate Services and Finance Department
- CKDM IDP project register
- Municipal Overviews:
 - Beaufort West
 - Laingsburg
 - Prince Albert

Integrated Development Planning

Integrated Development Planning is the core municipal planning tool. It is used to align the budget of the municipality in order to respond to community and development needs, as well as optimising the service delivery of the municipality. The Local Government: Municipal Systems Act (32 of 2000) constitutes the legal mandate for the compilation of Integrated Development Plans in Chapter 5.

This section will focus on the following:

- Background – a brief description of the IDP-processes
- Process – the process of review during 2004/5 for implementation 2005/06
- Progress with sectoral plans

Background

The Central Karoo District Municipality's Integrated Development Plan (here-after referred to as IDP) was compiled by PricewaterhouseCoopers and finalised during 2002. The initial plan set the strategic framework for subsequent planning and review processes. During the initial planning process, eight strategic Key Performance Areas were identified. These Performance Areas encompasses the functioning of the municipality and organises its function in terms thereof.

In terms of the Local Government: Municipal Systems Act (Act 32 of 2000), municipalities are obliged to review their IDP's on an annual basis in order to measure implementation of the plan, as well as the relevance thereof in light of changing circumstances.

During the two review cycles following the initial compilation of the plan, institutional and participatory processes were aligned to the planning process, leading to improved cooperation between Local and District Municipalities. One of the main successes was the adoption of a standard set of Key Performance Areas for the whole district. This enables the district to structure its planning in a coherent fashion. The eight Key Performance Areas are indicated on the diagramme.

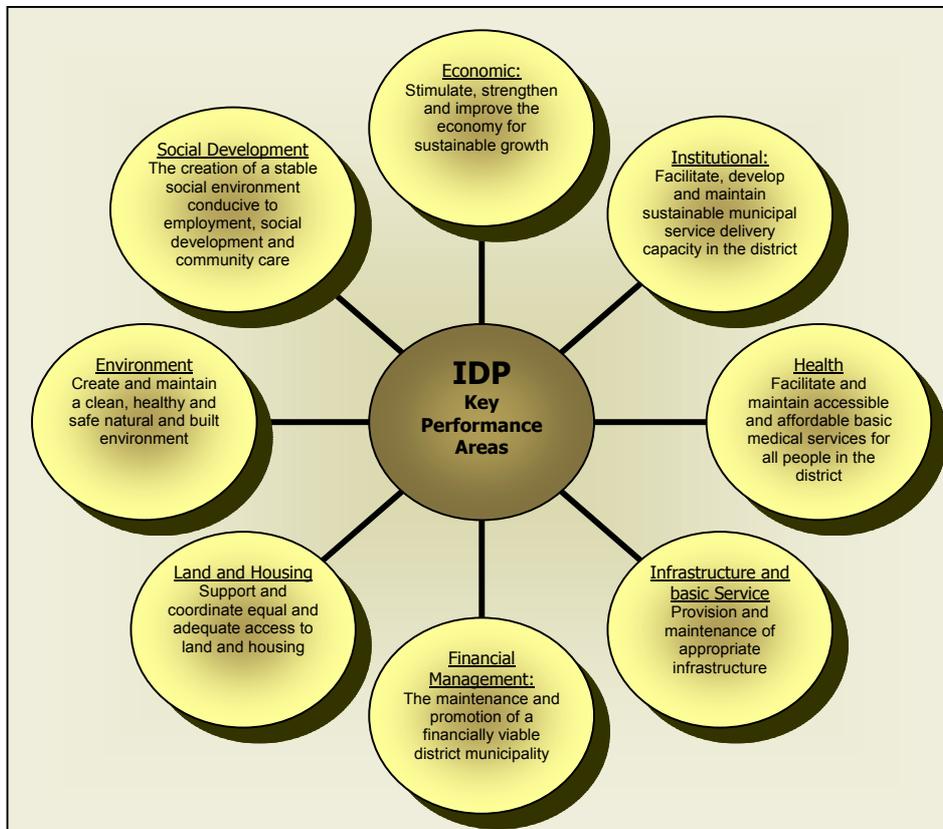


Figure 2: Key Performance Areas

Process

As required by the Systems Act, municipalities must define the process by which the review of the plan will take place. The District Municipality has set out the following process as a guide for the review:

Activity	Laingsburg	Prince Albert	Beaufort West	Murraysburg	Person Responsible
Project Process Data Gathering Municipal Priorities Community Priorities	15/10	15/10	15/10	15/10	Municipal Manager/ IDP Coordinator
Information feedback to PIMSS	18/10	19/10	19/10	18/19	
Consolidation & Verification of information and planning community interaction	18/10	22/10	29/10	01/11	
IDP Process Workshop			19/10		
Community Engagement	21/10– Mfontein Gvill/BSig	26/10 – KlStroom PAlbert LGamka	1/11 – Ward 1, 2 & 4 2/11 – Ward 5,6, &7 4/11 – Ward 3	4/11	IDP Coordinators Support: Ralph Stefanus Juanita
Consolidation of Information from Community Meetings	12/11	12/11	12/11	12/11	ALL
List Capital and Projects Financed	15/11	15/11	15/11	15/11	Municipal Managers/Finance Directors
List of Approved Projects unfunded	16/11	16/11	16/11	16/11	Engineers /Finance Directors
District Forum	18/11	18/11	18/11	18/11	PIMSS/MM/Dept/IDP Coordinators
Project Prioritisation	30/11	30/11	30/11	30/11	Executives Mayors/Councillors
Project Analysis including identification of needs and resources	30/11	30/11	30/11	30/11	Municipal Manager/Council/IDP Coordinators/Finance Depts
Municipal Budget: Council consider any donations to organisations in accordance with Act 67 of the Municipal Finance Act, 2003	31/01/05	31/01/05	31/01/05	31/01/05	Full Council
1 st Concept Operational and Expenditure Budget to mayoral committee	31/01	31/01	31/01	31/01	Financial Directors
1 st Concept Capital Budget to Mayoral committee	31/01	31/01	31/01	31/01	Financial Directors
Community Engagement: Capital & Operational Budget	28/02	28/02	28/02	28/02	Executive Mayors
Advertising for National/Provincial treasury and communities for comments	15/03	15/03	15/03	15/03	Municipal Manager
Deadline for Feedback from relevant Role players	15/04	15/04	15/04	15/04	Communities/Municipal Manager
Council consider comments form national/Provincial and communities	30/04	30/04	30/04	30/04	Full Council
Council consider final Capital & Operational Budget and tariffs for	15/05	15/05	15/05	15/05	Municipal Manager/Financial

Activity	Laingsburg	Prince Albert	Beaufort West	Murraysburg	Person Responsible
services & taxes					Directors
Council approval of IDP and Budget	31/05	31/05	31/05	31/05	Full Council

Progress with Sectoral Plans

As required by legislation, the compilation of certain sectoral plans is required to support development as planned in the Integrated Development Plan. With regard to the latter, the progress is as follows:

Sectoral Plans			
Spatial Development Frameworks	CKDM	Not Completed, 2003 framework available	Nu-Plan Africa
	Beaufort West Municipality	Completed	BKS
	Laingsburg Municipality	The Framework for 2004/2005 is completed but the 2005/2006 frame will be revised as June 2005	NU-PLAN AFRIKA
	Prince Albert Municipality	Completed	Terraplan
Performance Management	CKDM	Completed	PriceWaterhouseCoopers
	Beaufort West Municipality	Completed	DENMENT
	Laingsburg Municipality	In progress, but will be submitted before council in 2005	PriceWaterhouseCoopers
	Prince Albert Municipality	In progress	Mr. C. Els
Water Service Development Plan	CKDM	In Progress	
	Beaufort West Municipality		
	Laingsburg Municipality	In progress, but the 2003 copy is available	KweziV3
	Prince Albert Municipality		
Disaster Management	CKDM	District in Process of compiling plan	
	Beaufort West Municipality		
	Laingsburg Municipality		
	Prince Albert Municipality	In progress	Mr. E. September

Economic Development

Economic Development remains a developmental challenge in the Central Karoo District. Due to the low population density, the distance from large markets and the arid climate, economic development opportunities are significantly less than in other districts in the Western Cape. While the Central Karoo District has high levels of infrastructure provision – it is the unemployment and poverty, which are of concern.

Despite the challenges hampering economic growth, the various municipalities have embarked on a variety of projects and supporting initiatives to boost their local economic development (LED).

Economic Regeneration

After embarking on an extensive analysis (Central Karoo Economic Regeneration Study: Economic Profile - Strategic Issues and Informants, 2003) of economic potentials, the following priority issues have been identified to inform the LED Strategy of the Central Karoo:

- **Strategies should focus on the unemployed urban woman of the region and on plans to retain more economically active males in the area.**
- **Strategies should focus on the two economic sectors with real growth potential, namely: agri-processing and tourism.**
- **Without neglecting other brackets on the economic spectrum, strategies should focus on Public Private Partnerships.**
- **Strategies should focus on geographic areas with the most potential for economic growth**

Based on the above, the Strategic Framework for Economic Regeneration (2003) defined the interrelated pillars, and strategic objectives on which the economic vision of the Central Karoo Rest, namely:

KEY PILLARS	STRATEGY OBJECTIVES
Community based economic development	<ul style="list-style-type: none"> • All available sources of funding for community based economic activity are accessed and that a wide spectrum of the Central Karoo's residents benefit from these initiatives. • Opportunities created through community based economic activity should be exploited to assist local communities to enter the local and national economy and contribute meaningfully to the well being of the region.
Building partnerships	<ul style="list-style-type: none"> • <u>Recruit compatible new businesses</u> – specifically in the two identified growth sectors, i.e. tourism and agri-processing. Enhancing the local assets of the region is a key consideration of this objective. • <u>Enhance local assets</u> – by taking steps to enhance local assets the communities of the Central Karoo can build a sound economic base from which additional development can occur. • <u>Attract investment finance</u> – and link with good initiatives identified through processes to date. • <u>Manage investment</u> – specifically to areas with most potential for economic growth within the region, whilst ensuring economic benefit for the poorer areas. • <u>Developmental local government</u> – in the 13 nodal areas the local authorities have the added responsibility to ensure that economic regeneration is implemented.
Human capital development	<ul style="list-style-type: none"> • Significantly improving the level of skills and learning amongst the communities of the region. • Implementing targeted community based regeneration programmes. • Ensuring that economic development and opportunities derive social benefits for the communities of the Central Karoo.
Infrastructure and municipal services	<ul style="list-style-type: none"> • <u>Infrastructure programmes</u> of the various municipalities are aligned with the stated aims of the SFER. • <u>Basic services</u> are provided at affordable prices to the local communities. • <u>Sustainable job creation</u> through long-term public works and maintenance programmes.

KEY PILLARS	STRATEGY OBJECTIVES
Plugging the leaks in the local economy	<ul style="list-style-type: none"> • <u>Import substitution</u> – many imports, notably such necessities as energy, food, health care and housing can often be supplied locally at no extra cost, and sometimes at a saving. • <u>Resource efficiency</u> – even when a certain commodity cannot be produced locally, it can often be used more efficiently to achieve the same net result. This is probably the most reliable economic strategy of all. • <u>Buy-local programmes</u> – to promote the spirit of leak-plugging communities should be encouraged to buy locally through awareness campaigns and other innovative programmes. • <u>Stronger informal economy</u> – it doesn't always take an official programme to plug a leak. The ability of the informal economy of the region to replace imports should be enhanced and developed.
Supporting and expansion of existing local businesses	<ul style="list-style-type: none"> • <u>Retain existing businesses and encourage it to become more efficient and successful.</u> Many development experts are convinced that this strategy is the fastest way to increase jobs and strengthen an area's economy. • <u>Encourage new local enterprise</u> – by creating an exciting business climate will automatically lead to opportunities for creating new businesses.

Business Opportunities Conference

The CKDM hosted a two-day **Business Opportunities Conference** on the 8th and 9th September 2004, in Beaufort West with the theme "Building Partnerships in the Presidential Central Karoo Node" ¹. The conference saw the presentation of various investment opportunities across the region. It provided a platform to demonstrate the commitment of National, Provincial and Local Government to the Central Karoo Region. Key Development Agencies, such as the Development Bank of South Africa (DBSA) and the Department of Trade and Industry, also offered support for economic initiatives in the region.

Resultant from the Conference, PricewaterhouseCoopers compiled a summary report indicating the main focus points for the four preferred areas for unlocking LED opportunities. A summary is provided below:

Key LED Sectors	Main focus
Leveraged Support for Tourism Development	<ul style="list-style-type: none"> • Link community- based tourism to the Karoo National Park • Encourage additional time spent of travelling through tourists • Increase economic value tourist offerings • Integrate marketing plan for regional tourism • Leverage off Garden Route • R62-Linkages • Development and marketing of Eco-Tourism • Historic settlements in Prince Albert as tourism destinations • Support for BEE in the tourism sector • Strengthen relationships with South African National Park • Marketing of Conference facilities in the region • Development of public / private partnerships in the sector
Agriculture	<ul style="list-style-type: none"> • Availability of state owned land for land reform and small farmer development • Land reform as a national strategy implemented in the region • Value added industry development – hides, skins, meat products, wool, mohair, deciduous fruit and leather products • Address challenges in the sector • Technology challenges • Skills • Increase labour cost • Transfer of skills • Value adding job creation projects to involve local labour • Community garden flagship project can develop into regional supplier of vegetables • Link processed fruit and vegetables to tourism and craft initiatives

¹ PricewaterhouseCoopers, CKDM: Status Quo Assessment and Way Forward Framework (Discussion Document) 2004

Key LED Sectors	Main focus
	<ul style="list-style-type: none"> Promote indigenous farming, livestock, sheep, diary goats, etc Export promotion of local produce
Manufacturing	<ul style="list-style-type: none"> Skills development for and marketing of stable and cheap labour for manufacturing businesses
Transportation	<ul style="list-style-type: none"> Development and expansion of focussed service / support industry Establishment of storing and dispatch facilities at towns in the region

Economic Development Projects

Within the context of the above the District, as well as the B-municipalities have initiated a variety of projects aimed specifically at supporting Local Economic Development. This section will focus only on the Central Karoo District Municipality's projects, as the different municipalities' projects are indicated in the respective municipal overviews.

Beaufort West Sport Facility

The Beaufort West Sport Facility is a regional sports facility compliant with international standards. The current facility in Rustdene makes provision for a grass athletics/rugby field which is to be upgraded to a synthetic athletic track and a rugby field that would accommodate provincial rugby events as well as a training facility for international rugby events; two soccer fields to be upgraded to the provincial and international soccer standards of which one would be used as a dual purpose soccer and rugby facility where the main stadium is in construction; two tennis courts upgraded; two netball courts; change room; office and a hall. All other facilities would be upgraded to provincial standards.

The completed grand stand would be 100m long and would provide seating for approximately 1300 spectators. The sport facility would further accommodate an indoor facility that would include a fully equipped gym, a hall to practice karate and a hall to practice professional ballroom dancing as well as ablution and office space.



This facility will raise the level of sports excellence in the Central Karoo Region as well as amongst its neighbouring regions. It would provide opportunity to the Region to host provincial sporting events and a training field for international soccer and rugby events. This would have indirect spin-offs for the entire region by creating additional employment opportunities for example in the tourism sector or opportunities for SMME development. This project would become a meeting point for youth to organize themselves as there is nothing that occupies the youth. The stadium will serve as recreational facility for the community and the region as a whole.

Site Location: Beaufort West (Rustdene)

Launching Date: 30 November 2004

Project Cost: R16, 386, 400

Programmes

Due to the Nodal status of the district, a variety of programmes are being implemented. This section will focus on the various programmes being implemented in the district and includes:

- Integrated Sustainable Rural Development Programme (ISRDP)
- Project Consolidate
- Municipal Infrastructure Grant (MIG)
- Municipal Systems Improvement Grant (MSIG)

Integrated Sustainable Rural Development Programme (ISRDP)

President Mbeki announced the Integrated Sustainable Rural Development Strategy (ISRDS) in February 2001, during the State of the Nation Address. Since then the ISRDS has been transformed into an implementable programme, the ISRDP. Significant investment in rural areas between 1994 and 2000 proved to not have the envisaged impact in alleviating the endemic poverty and strengthening local institution. It appeared that the range and quality of development and anti-poverty programmes in existence are appropriate, but the impact of these programmes was weakened by poor coordination and integration to provide an integrated basket of services that matched local priorities. In response to this, the aim of this programme was therefore articulated as being:

“to conduct a sustained campaign against rural and urban poverty and underdevelopment, bringing in the resources of all three spheres of government in a coordinated manner”
DPLG is the national coordinating institution for the ISRDP and has overall responsibility. Cabinet appointed the Independent Development Trust (IDT) to provide support services to the programme.”

The Vision of the ISRDP:

To attain socially cohesive and stable communities with viable institutions, sustainable economies and universal access to social amenities, able to attract skilled and knowledgeable people, equipped to contribute to their own and the nation’s growth and development.

The core principles of the ISRDP:

- To promote participatory development in an integrated manner by ensuring that, where appropriate, decision-making involves local communities and all three spheres of government;
- To promote co-operative governance across all three spheres of government;
- To promote the values of the Constitution and the principles of Batho Pele;
- To integrate various governmental rural development initiatives;
- To develop the capacity of local government to effectively implement the ISRDP;
- To adhere to the principles of good governance and the PFMA;
- To target the rural poor, women, youth and the disabled in particular

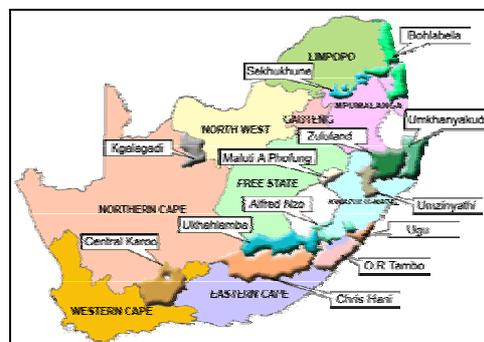


Figure 3: ISRDP Nodes

The following table indicates the ISRDP-projects for the District:

IDP / Nodal Challenges	Project	Stakeholder Contribution			Status / Progress
		Current / already Involved	Contribution	Potential Stakeholders	
Central Karoo District Municipality					
Lack of recreational and developmental facilities for the region as a whole.	Regional Sports Facility (Beaufort West).	Provincial Department of Sport and Recreation CMIP National Lottery Central Karoo District Municipality Beaufort West Municipality	R2 250 000 (Prov Dept of Sport and Recreation) R3 610 000 (CMIP) R2 399 784 (National Lottery)	Sport Federations (SAFA, IAAF); Dept of Education; Public Works (Provincial & National); Dept of Labour; DWAF; DEAT; Dept of Arts & Culture; Dept of Social Development; SAPS; Local Business; Umsobomvu Youth Fund; IDC; Eskom; Transnet; CSI; SOE's.	Phase 1 & 2: Complete. Phase 3: Implementation stage.
Beaufort West Municipality					
Unemployment.	Abattoir and By-Products.	Local Govt, two Existing Abattoirs.	R0	Farmers Associations, DBSA, DEDT, DOL, CKDM, Dept of Agriculture, Eskom, DST, DTI, DLA, WESGRO, ARC, Meat Board.	Planning phase
Unemployment.	Hydroponics.	Beaufort West Municipality, DEDT, DSS, DST, CSIR, CKDM, Dept of Agriculture,	R2 000 000 R2 000 000 R2 400 000	DOL, DTI, ARC, WESGRO.	Second phase under construction
Unemployment.	Essential Oils.	DST, Beaufort West Municipality, CSIR, CKDM.		DOL, DTI, ARC, WESGRO, DEDT.	
Poor / lack of marketing of the region.	Karoo Tourism Gateway.	DEAT, DEDT, CKDM, Local Municipality, Local Tourism Association.	R2 400 000	Dept of Correctional Services, DMO, DTI, DOC.	Planning phase
Lack of inward investment and Unemployment.	Springfontein Dam Development.	Municipality, CKDM, DEAT.	R80 000	DTI, Department of Economic Development and Tourism, Nafcoc, Business Chambers, Smaleda, etc.	Planning phase
Job creation.	Health Spa (Nelspoort).	Casidra, Municipality, Depament of Agriculture.		Department of Housing, Spoorment, Department of Health, DTI, Department of Arts and Culture etc.	
Unemployment and Economic Development.	Revival of Business Plaza (Kwa-Mandlenkosi).	Municipality, CKDM.	R0	Human Settlement, DTI, Economic Development and Tourism, Nafcoc, DPLG (MIG), DEAT.	Planning phase
The long distance to be travelled to access government services.	Multi-Purpose Centre (Phase 3).	Dept Social Development, Municipality, ESKOM, GCIS, Home Affairs, Southern Cape College.	R2 000 000 R800 000 R845 000	Public Works, Labour, Dep of Justice, NGO's and DPLG.	Phases 1 and 2 completed
Laingsburg Municipality					
Value adding in local economy. Wealth and job creation. Skills base improves. Work ethic deepens.	Warehousing and Transfer Packaging.	Entrepreneur; Municipality; Distribution Fund; Financial institutions.	Free Land Municipality R20 000 Entrepreneur <i>R8 427 000 needed for first phase</i>	DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	Planning completed

IDP / Nodal Challenges	Project	Stakeholder Contribution			Status / Progress
		Current / already Involved	Contribution	Potential Stakeholders	
Value adding in local economy. Wealth and job creation. Skills base improves. Work ethic deepens.	Railway Sleeper Wood Furniture.	Entrepreneur; Municipality; Distribution Fund; Financial institutions	Land Free Municipality; R20 000 Entrepreneur R1 200 000 needed	DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	Planning completed
Value adding in local economy. Wealth and job creation. Skills base improves. Work ethic deepens.	Pallet, Crate and dry racks Manufacturing.	Entrepreneur; Municipality; Distribution Fund; Financial institutions.	Free Land Municipality; R20 000 Entrepreneur R1 800 000 needed	DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	Planning completed
Value adding in local economy. Wealth and job creation. Skills base improves. Work ethic deepens.	Fruit Processing.	Entrepreneur; Municipality; Distribution Fund; Financial institutions.	Free Land Municipality; R20 000 Entrepreneur R1 800 000 required	DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	Planning completed
Road safety.	Vehicle Test Centre.	Municipality; Distribution Fund; Financial institutions.	Free Land Municipality; R20 000 Prov Dept of Transport R3 000 000 needed	Provincial Traffic Dept; Municipality; DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	Planning completed
Value adding in local economy. Wealth and job creation. Skills base improves. Work ethic deepens.	Truck stop and maintenance centre.	Entrepreneur; Municipality; Distribution Fund; Financial institutions.	Free Land Municipality; R20 000 Entrepreneur R1 500 000 needed	DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	Planning started
Value adding in local economy. Wealth and job creation. Skills base improves. Work ethic deepens.	Wine Cellar for Laingsburg Hanepoot Jeripico.	Entrepreneur; Municipality; Distribution Fund; Financial institutions.	Free Land Municipality; R20 000 Entrepreneur R4 600 000 needed	Farmers; University of Stellenbosh; KWV; DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	Planning completed
Tourism promotion.	Floriskraal Dam.	Entrepreneur; DWAF; Municipality; Distribution Fund; Financial institutions.	Municipality secure the availability of the dam R3 500 000 <i>Partner need to contribute</i>	Dept of Tourism; DMO; DTI; DOC.	Planning started
Lack of recreational and SMME start-up facilities.	Multi-Purpose Centre.	District and local Municipalities; Distribution fund; Lottery; Dept Sport & Recreation.	R400 000 (for 1st phase) Allpay; R1 200 000 Dept of Social Services; R1 500 000 Eskom:	Municipality; SAPS; WESGRO; Sport Federation.	First phase completed
Value adding in local economy. Wealth and job creation. Skills base improves. Work ethic deepens.	Skin tannery and leather products manufacturing.	Entrepreneur; Municipality; Financial institutions.	Free land Municipality; R20 000 CSIR R1 800 000 needed <i>Project Managers Entrepreneur</i>	DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	Pilot: 6 months in operation
Utilise asset of region.	Fountain water bottling.	Entrepreneur; Municipality; Distribution Fund; Financial institutions; DWAF.	Water and site Municipality R3 000 000 needed <i>Entrepreneur</i>	DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	Planning to start

Central Karoo District Municipality IDP Review 2004/05



IDP / Nodal Challenges	Project	Stakeholder Contribution			Status / Progress
		Current / already Involved	Contribution	Potential Stakeholders	
Tourism promotion.	Health Spa.	Entrepreneur; Municipality; Distribution Fund; Financial institutions; DWAF; Dept Tourism.	Free land Municipality R20 000 Entrepreneur R3 000 000 needed	Dept Tourism; DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	Planning to start
Tourism promotion.	Karoo Garden at Matjiesfontein	Entrepreneur; Dept Tourism; Municipality; Financial institutions.		Dept Tourism; DTI; IDT; IDC; Dept Economic Development; Banks; Eskom; Telkom; DWAF; SAPS.	
Prince Albert Municipality					
Unemployment.	Cold Storage Facility.	Agri-Africa, Prince Albert Municipality, Development Fund of the DBSA, CKDM, Local Farmers Associations, ESKOM, Dept of Agriculture, DoL, DLA, Agri-Western Cape, DWAF, Wesgro, Prov Dept of Social Services.	R60 000 ILO R89 000 Mr Deon Gouws - Farmer R30 000 Wesgro R168 000 R950 000 CKDM R12 000 George Refrigeration & air-conditioning R2 000 Klein Karoo Corporation R29 970 Prince Albert Municipality.	DPLG, MIG, DTI, PIG, Agriculture Research Unit, Dept of Labour, Agri-Western Cape, DST, local business community, NAFCOG, SOE's, Eskom, SAD (Safari, Chutney, etc), Fresh Gold SA, DBSA, Woolworths.	Feasibility study completed
Lack of tourism access.	Gamka Dam and Pont.	DEAT, CKDM, Prince Albert Municipality, BKS consultants, local tourism associations, Gamka Water Board.		DWAF, Prov Dept of Transport and Public Works, MIG, PIG, Nat Dept of Public Works, DPLG, DOL.	
Poor access to transport infrastructure and services.	Swartberg Pass and Rehabilitation and Tollhouse.	Prince Albert Municipality, CKDM, Prov Dept of Transport and Public Works, DEAT, Friends for the Swartberg Pass, WCNCB, Gouritz Initiative.		MIG, PIG, Nat Dept of Public Works (EPWP), Eden District Municipality, Nat Dept of Transport.	
Unemployment.	Vegetable Gardens (Food security).	Prince Albert Municipality, Local Farmers, Dept of Agriculture, DWAF, DLA, Agri-Western Cape, DoL.	R38 685 Prince Albert Municipality R22 000 Mr Deon Gouws (local farmer) R525 000 Dept of Labour R12 000 Dept of Agriculture.	NDA, LRAD, CASP.	Business plan completed

Project Consolidate

In order to equalize the standards of service delivery between municipalities, Project Consolidate was initiated as a process of aligning government resources and mobilizing institutional support for certain critical service delivery initiatives.

Project consolidate is about...

- Forging partnerships that will result in a practical improvement in the quality of people's lives at local level.
- Recognising Progress and achievements made in the First Decade of Democracy progress.
- Working together to address remaining challenges.

It is important to note that certain projects within the ISRDP framework have also received Project Consolidate status, as these programmes are not mutually exclusive.

Project	Municipal Linkages	Ikapa Elihlumayo linkages	Description	Cost	Shortfall	Funding Source	Start	Status	Permanent Jobs	Temporary jobs
Central Karoo District Municipality										
MPCC and Tourism Resource Development	Tourism development training	Building human capital	Conversion of unused hotel as MPC	3,063,000	3,063,000	DSS, Uthingo	Oct-05	Planning	3	
Housing and basic services	Water provision, sanitation electrification and training	Strategic infrastructure investment	Construction of 200 houses with services	4,600,000	-	National DoH (DoL, DWAF, DME)	Jun-04	Implemented		60
Basic Services	Housing	Strategic infrastructure investment	Provision of basic services	6,750,000	-	MIG	Sep-05	Planning and design complete		60
Beaufort West Municipality										
Housing	Water provision, sanitation, electricity	Strategic Infrastructure investment	Construction 156 Housing units	4,700,000	-	Dept Housing (DME, DWAF, MIG)	Nov 04			45
Prepaid water meters		Strategic Infrastructure investment	Instalment of prepaid water meters	3,000,000		MIG / DWAF	Mar-05	Tendering process started		15
Meat Processing	Abattoir dried meat	Micro Economic Strategy coordination and communication	Processing of meat into cold meats, polonies and mince	1,200,000	1,200,000	MIG, DEAT, DEDT	Mar-05	Research completed	120	0
Dried meat factory	Meat processing Abattoir	Micro Economic Strategy coordination and communication	Biltong Factory	3,000,000	3,000,000	MIG, DEAT, DEDT	Mar-05	Business plan in progress	60	
Laingsburg Municipality										
Housing	Water provision sanitation, electricity, brick and concrete production	Strategic Infrastructure investment	Construction of 108 housing units	3,240,000	-	Dept Housing (DME, DWAF, MIG)	Jun-04			30

Central Karoo District Municipality IDP Review 2004/05

Project	Municipal Linkages	Ikapa Elihlumayo linkages	Description	Cost	Shortfall	Funding Source	Start	Status	Permanent Jobs	Temporary jobs
Bricks and concrete production	Housing, agri-village, training	Micro Economic Strategy coordination and communication, building human capital	Expansion of existing project	200,000	150,000	MIG	Dec-04	Implementation	2	10
Waste to wood project	LED, poverty alleviation	Micro Economic Strategy coordination and communication, building human capital	Utilization of planted trees to treat municipal waste water	800,000	750,000	Mun. (R 50 000)	Dec-04	Land identified		10
Expansion of vegetable gardens	Poverty alleviation	Building human capital, micro economic strategy	Vegetable production for commercial use	250,000	200,000	Mun. (R 50 000) & DSS	Dec-04	Implemented		6
Prince Albert Municipality										
Provision of water	Food security	Strategic infrastructure investment	Water channelled from Meiringspoort for household consumption	4,200,000	4,000,000	DWAF, MIG EPWP LRAD	Jul-05	Feasibility study	2	20
Provision of basic services for Prince Albert Road	Sanitation refuse removal, electricity provision	Strategic infrastructure investment	Provision of basic services, transfer of land to occupants	2,000,000	2,000,000	DME, Eskom, CKDM, MIG	Mar-05	Interaction with stakeholders for buy-in , planning and design in place		20
Housing	Water provision sanitation, electricity and training	Strategic infrastructure investment	Construction of 369 units	4,500,000	-	DoH DME, Eskom DWAF, MIG	Sep-05	Planning and design completed		45

Municipal Infrastructure Grant (MIG)

The Municipal Infrastructure Grant (MIG) is a conditional grant to support municipal capital budgets to fund municipal infrastructure and to upgrade existing infrastructure, primarily benefiting poor households. The MIG gives effect to earlier Cabinet decisions and policy positions on the establishment of a single consolidated funding mechanism to support municipal infrastructure. The MIG has been set up to merge the following funding programmes in a phased manner commencing in 2004/05:

- Consolidated Municipal Infrastructure Programme, in support of internal bulk, connector infrastructure and community facilities to poor households;
- Water Service Capital Fund, in support of bulk, connector and internal infrastructure for water services at a basic level;
- Community Based Public Works Programme, in support of the creation of community assets in rural, historically disadvantage communities;
- Local Economic Development Fund, in support of planning, and implementation of job creation and poverty alleviation;
- Building for Sport and Recreation Programme, in support of promoting sport and recreation facilities within disadvantage communities; and
- Electrification funding in support of addressing the electrification backlog of permanently occupied residential dwellings that are situated in historically under-supplied areas.

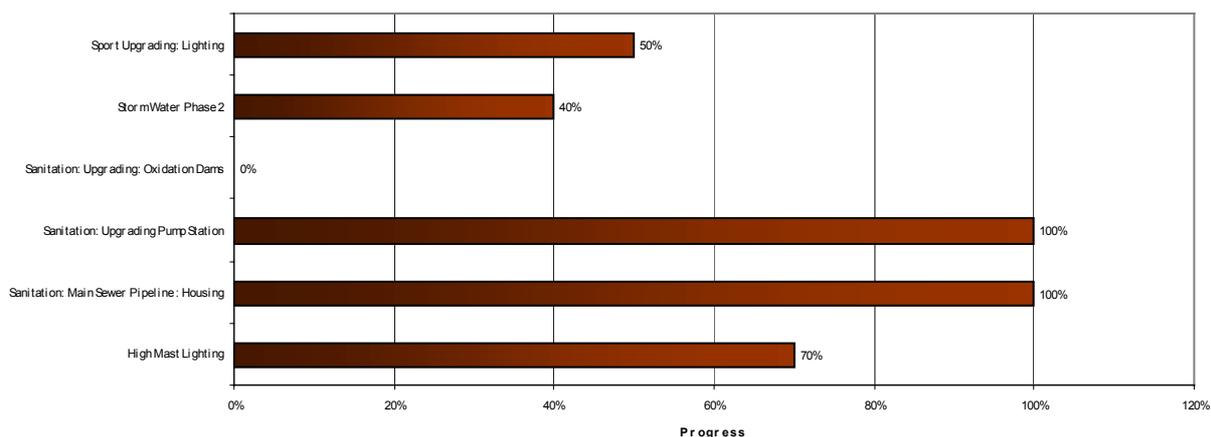
The MIG is a new infrastructure transfer mechanism and is geared to making the system of transfers to municipalities simpler, more certain and direct. Its conditions are more flexible, designed to support the capital budgets of municipalities, and to facilitate integrated development planning. The MIG will not fund

Central Karoo District Municipality IDP Review 2004/05

specific projects, but is designed to complement the capital budgets of municipalities (similar to the provincial infrastructure grant). Reporting on spending will therefore be on the entire capital budget of municipalities, which also has to ensure that there are sufficient operational budgets in the future to fund such capital expenditure. Individual national line departments will continue to lead the monitoring and support of implementation in their specific functions and priorities.

The following tables indicate the progress with the current MIG (2004/05) projects, as well as the planned MIG projects for 2005/06 for the Central Karoo (including the DMA). The MIG projects (progress 2004/05 and planned 2005/06) of the respective municipalities will also be addressed in the municipal overviews.

CDKM (DMA) : MIG 2004/05



2005 / 2006 MIG - PROGRAM				
Project no	Applicant	Project Description		Balance Available
Central Karoo District Municipality				
5257.3	CKDM	Murraysburg	Roads	3,045,000.00
1077/CF/05/06	CKDM	Murraysburg	Sport	550,000.00
Total 2005/2006 Projects				3,595,000.00
Beaufort West Municipality				
5401.2	Beaufort West	Beaufort West	Buss route Ph3	2,085,100.00
5428.3	Beaufort West	Beaufort West	Water	240,000.00
5430.3	Beaufort West	Beaufort West	Water	500,000.00
5467.3	Beaufort West	Beaufort West: Hydroponics	Roads	322,000.00
5478.3	Beaufort West	Hillside	High Mast Light	400,000.00
5431.3	Beaufort West	Kwamandlenkosi	Sports Ground	600,000.00
5475.3	Beaufort West	Nelspoort	High Mast Light	381,900.00
5400.3	Beaufort West	Rustdene & Kwamandlenkosi	Roads	5,000,000.00
5429.3	Beaufort West	Rustdene & Kwamandlenkosi	Sanitation	400,000.00
5479.3	Beaufort West	Rustdene	Sports Ground	800,000.00
5419.3	Beaufort West	Nelspoort	Street phase 3	560,000.00
5420.3	Beaufort West	Merweville	Street phase 3	420,000.00
0039/BST/0406	Beaufort West B	Hillside	Upgrade Storm	741,000.00
0058/PCF/0506	Beaufort West P	Beaufort West	Upgrade Electricity	550,000.00
Total 2005/2006 Projects				13,000,000.00
Laingsburg Municipality				
5460.3	Laingsburg	Laingsburg Extension (30)	Roads	320,000.00
5459.3	Laingsburg	Laingsburg	Sanitasie	304,500.00

2005 / 2006 MIG - PROGRAM				
Project no	Applicant	Project Description		Balance Available
5457.3	Laingsburg	Laingsburg Extension (30)	Sanitasie	570,500.00
5458.3	Laingsburg	Laingsburg Extension (30)	Water	537,000.00
	Laingsburg	Nuwe Aansoeke		2,257,200.00
5255.3	Laingsburg	Sanitasie		233,000.00
Total 2005/2006 Projects				4,222,200.00
Prince Albert Municipality				
5464.3	Prince Albert	Prince Albert	Water	1,197,000.00
5463.3	Prince Albert	Prince Albert North: Noord	Roads Ph3	3,000,000.00
0930/5/03/04	Prince Albert	Prince Albert	Sanitation	1,149,000.00
Total 2005/2006 Projects				5,346,000.00
				26 163 200.00

Municipal Systems Improvement Grant

The Municipal Systems Improvement Grant (MSIG) is aimed at improving municipal systems (for example Performance Management Systems), planning capacity (such as the establishment and operation of PIMS – Centres). The Capacity Development Framework², which is the business plan for the MSIG, is divided into four Focus Areas, namely:

- Establishment and Operation of Central Karoo District Municipality PIMS-Centre
- Integrated Development Planning
- Performance Management Systems
- Establishment and Governance

Establishment and operation of Central Karoo District Municipality PIMS Centre

PIMS Centres are management support units initiated by the Department of Provincial and Local Government to support Integrated Development Planning and other management functions of municipalities. These centres are situated in the District Municipality and renders services to all municipalities in the district.

Objectives:

- Fully capacitated PIMS Centre to render quality services to CKDM and B-municipalities
- Supportive of capacity building strategy of local municipalities
- Manage and oversee the implementation of the MSIG grant

Cost: R 792 000

Integrated Development Planning

The Integrated Development Planning component of the grant is primarily used to fund the cost of IDP reviews and improve the process through better community participation and intergovernmental liaison.

Objectives:

- To ensure alignment of municipal IDP's with service providers, provincial departments and alignment between the various municipalities and district municipality
- To address shortages and gaps within the IDP through a review process
- To get communities involved in development through proper legislative municipal structures and planning

Cost: R 200 000

² Note: For the complete Capacity Development Framework, please submit a request to the Central Karoo District Municipality's PIMS-centre

Performance Management Systems

In order to measure the performance of municipalities with regard to their service delivery functions, as well as the implementation of their IDP's, it is necessary that the performance of the municipality be measured in a organised way. Performance Management systems are used to measure performance objectively and ensure that implementation of projects occur.

Objectives:

- To ensure a general acceptance and understanding of a performance management system for local government
- To implement a Performance Management System in order to build institutional capacity within municipalities
- To maintain the PMS and support B-municipalities to achieve greater alignment

Cost: R 310 000

Establishment and Governance

In order to improve service delivery, a variety of management and administrative systems have to be upgraded or implemented. This segment of the grant is used to fund a variety of projects, based on the needs of the respective municipalities. Projects within the focus area include telemetry systems, the drafting of by-laws and sectoral plans, as well as financial management systems.

Objectives:

- To assist municipalities towards creating a stable administration and municipal governance
- To allow effective and efficient service delivery and administration.

Cost: R 1 510 000

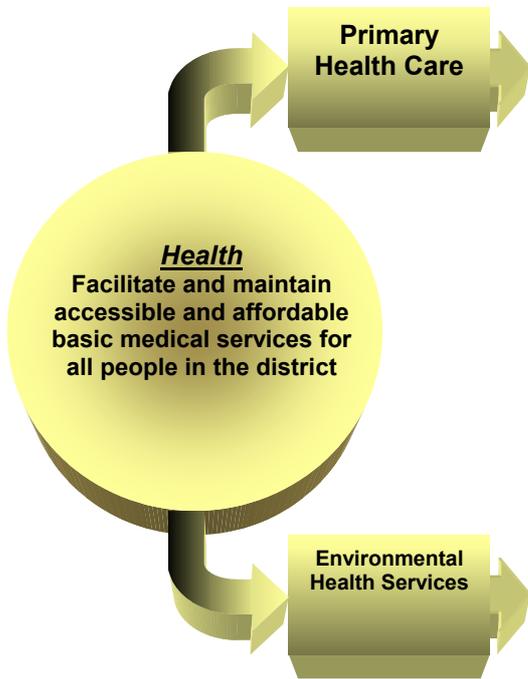
Operational Activities

This section will focus on the core activities of the district municipality (excluding the B-level services provided in the DMA-area) and includes:

- Primary health services
- Technical Services
- Corporate Services
- Financial Management

Please note that the projects of the departments are indicated in the project register 2005/06. Complete operational plans are available from the respective departments

Department: Health



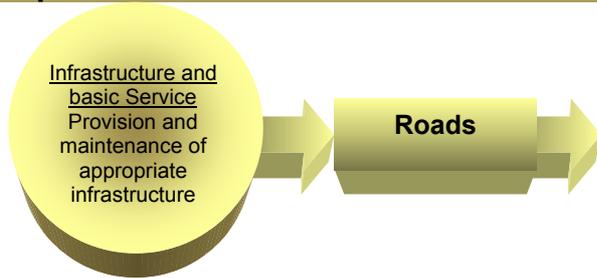
Objectives

- To deliver a quality preventative and curative service that is accessible to all.
- Service must be effective as well as cost-effective.
- Primary Health Care-approach characteristic of co-operation between different levels.
- To ensure patients are satisfied with service.
- To improve anti-natal care and to have healthy babies. Reduction of peri-natal and child mortalities.
- Prevent spread of TB and HIV.

Objectives

- To improve safe housing in urban areas.
- To provide safe drinking water in urban areas.
- To improve access to safe and healthy sanitation facilities in urban and rural areas.
- To promote safe and well managed refuse site in urban areas.
- To promote the hygienic handling and correct composition of food at food sites in urban and rural areas.
- To ensure that the required health standards be practiced in food and food related industries/ businesses in urban and rural areas.
- To ensure the required labelling standards for food products are adhered to in urban and rural areas.
- To ensure safe and healthy sites at schools within the district.
- To promote a safe and healthy environment for workers and users of public sites in rural and urban areas.
- To play an active role in the reduction and management of HIV/Aids and TB.

Department: Technical Services



Objectives

- Plan and manage daily maintenance function
- Plan and implementation of road projects approved by Provincial Government
- Repairing of flood damage
- Costing of activities
- Budget management
- Asset Management (in conjunction with Dept. Finance)
- General Administration and management
- Enforcing required prescriptions in terms of Roads Ordinance, including Departmental Management meetings and employment safety
- Manage, maintain and repair mechanical equipment and vehicles
- Cooperation with regard to the compilation of Transport plan
- Approval of Public Transport Projects approved and funded by province

Department Corporate Services

CORPORATE SERVICES (1)

BUDGET MANAGEMENT OF CORPORATE SERVICE DEPARTMENTS

GOALS

- Continuous monitoring of departmental budgets
- Implementing budget goals in relation to capital spending

HUMAN RESOURCE MANAGEMENT OF DEPARTMENTS

GOALS

- Work satisfaction of personnel in Corporate Services
- Maintaining departmental discipline

IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM IN DEPARTMENT

GOALS

- Annual evaluation of departmental achievements
- Carrying out of Council's responsibility to TASK re-evaluations

CORPORATE SERVICES (2)

GENERAL ADMINISTRATION AND MANAGEMENT OF CORPORATE E SERVICE DEPARTMENTS

GOALS

- Bi-weekly management team meetings
- Maintenance and expansion of department rules
- Availability to personnel from the departments for advice and information
- Motivation of department heads

MANAGEMENT OF A LOCAL ECONOMIC DEVELOPMENT UNIT

GOALS

- Facilitation of a Local Development strategy for the Central Karoo region
- Establishment of efficient capacity to accommodate the Council's responsibility to district tourism
- Establishment of one "Red Door" in the district
- Establishment of a communication channel with the business sector in the district

LAND USE PLANNING

GOALS

- Effective carrying out of rezoning and subdivisions

MANAGEMENT AND CONTROL OF TOTAL MUNICIPAL HUMAN RESOURCE MANAGEMENT FUNCTIONS

GOALS

- Maintaining sound labour relations
- Effective personnel administration
- Compilation and implementation of Council's Employment Equity Plan
- Compilation and implementation of Council's Skills Development Plan

MANAGEMENT OF THE DMA

GOALS

- Effective service provision to the community of Murraysburg
- Implementation of rural tax
- Sound financial management/administration in the DMA
- Successful completion of special projects

EFFECTIVE MANAGEMENT OF COUNCIL'S CIVIL PROTECTION AND FIRE-BRIGADE SERVICES

GOALS

- Compilation of Disaster management plan for district
- Establishment of a central Disaster management centre
- Development of a effective fire-brigade service

PROVISION OF EFFECTIVE SECRETARIAL SERVICES TO THE COUNCIL

GOALS

- Establishment of Committee and Council agendas of a high standard
- Timely and correct completion of Council correspondence
- Effective management and completion of tenders
- Delivering of a timely and effective typing service to the municipality
- Administration of the Councils carpool
- Delivering of ad hoc community services

MANAGE THE PROVISION OF AND MAINTENANCE OF INFRASTRUCTURE WITH REGARD TO LAND AND BUILDINGS, FIRE-BRIGADE, CARPOOL AND OFFICE SPACE

GOALS

- Provide infrastructural needs
- Continuous monitoring and upgrading of fire-brigade equipment
- Monitor needs in carpool

INSTITUTIONAL SERVICE PROVISION TO INTERNAL AND EXTERNAL CLIENTS

GOALS

- Monitoring of laws and policies
- Coordination of available by-laws

Department Finance

Budget programme and Management

Goals:

- Independent preparation of Budget in deliberation with MM and Departmental Heads, and submit to Council, National Treasurer and Provincial Government for approval. "Link " IDP to budget and write Financial plan

Investment management

Goals

- Made investments and keep register up to date.

Financial States

Goals:

- Independent preparation of Budget in deliberation with MM and Departmental Heads, and submit to Council, National Treasurer and Provincial Government for approval. Final preparation of Asset register at year end.

Financial Reporting

Goals:

- Independent preparation of financial Statements and submit to Council and Audit General for approval.

Implementation of IDP Projects

Goals:

- Implement assigned IDP projects as planned

IT Coordinator

Personnel Management

Goals:

- Responsible for in-service training of financial staff. Responsible for managing personnel in the department.

Subsidy Management

Goals:

- Independent management and control of subsidies, reconcile and report to Provincial and National Government. Financial manager of ISRDS. Manage and control the finance and report to National Government. Final preparation of Health Claims

Financial Management

Goals:

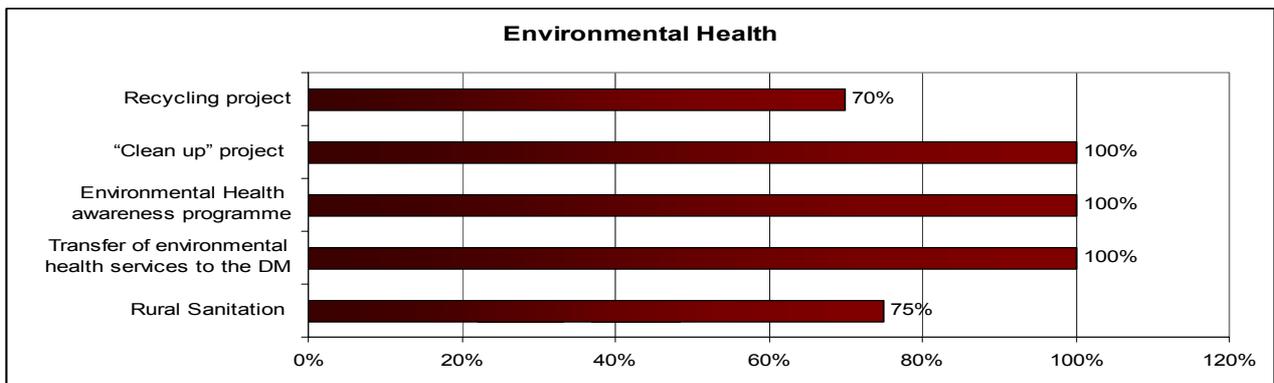
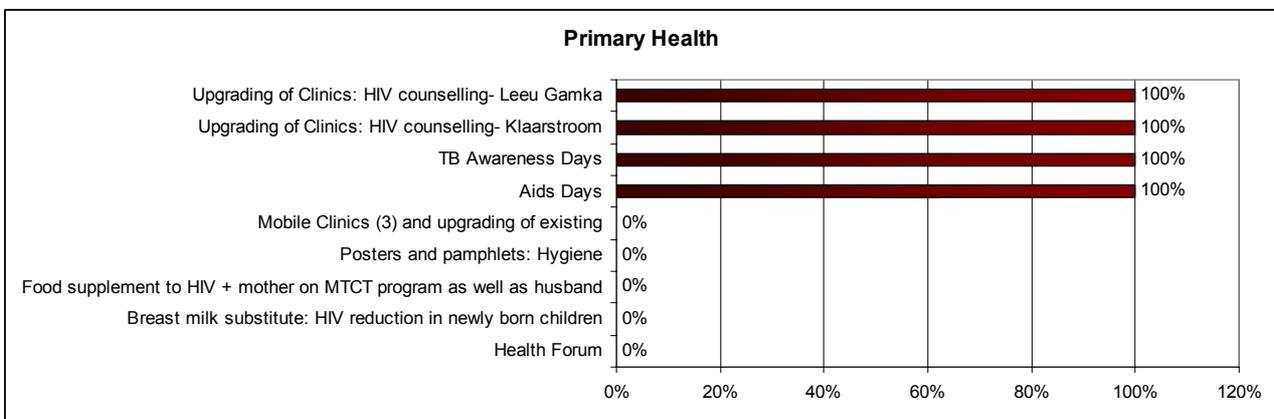
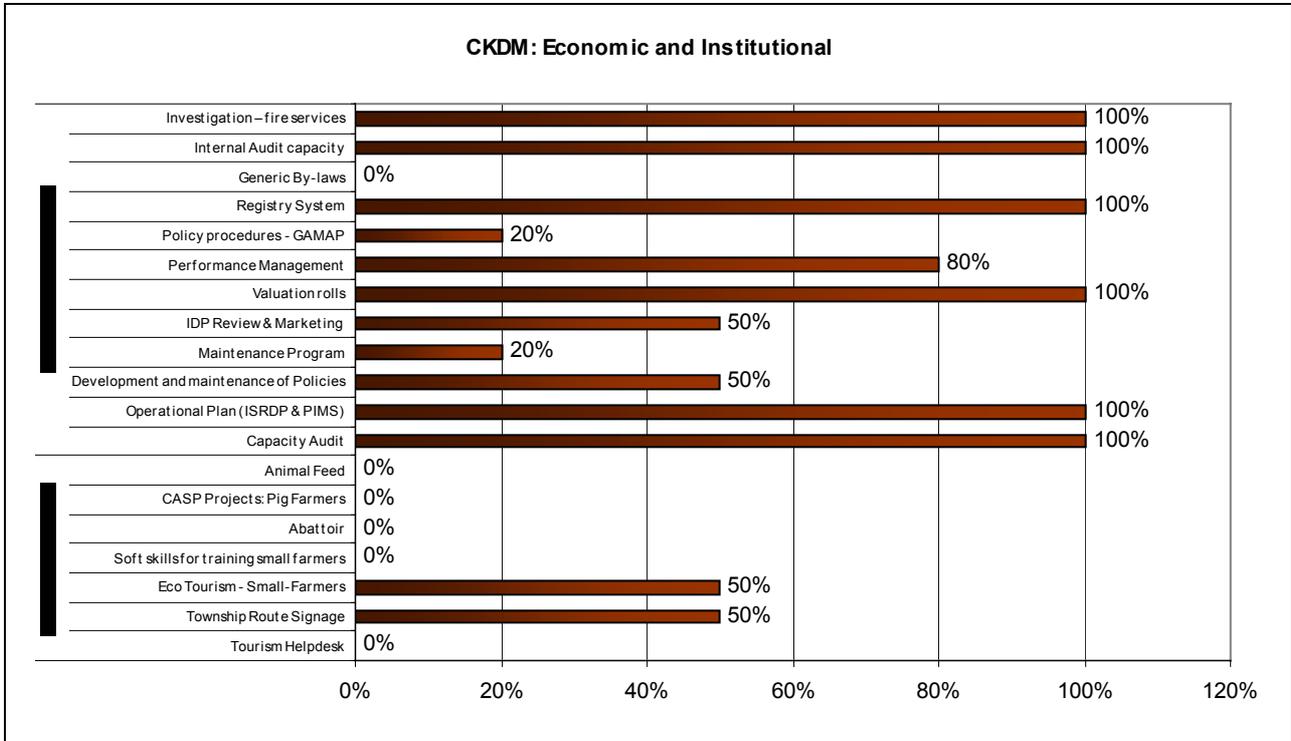
- Manage and Control the finance of the DM, Financial Manager of Income, expenditure, Debtors, Creditors, store, assets and Investments of Council. Independent Preparation of monthly Bank Reconciliation and reports to council.
- Reconcile Control accounts continuously.
- Supply financial statistical information and report to Provincial and National Government.
- Attend Council and committee meetings.
- Handle all financial queries from Audit General during Auditing.
- Approved expenditure documents, sign cheques, do budget control and check all entries. Balance ledger and do month end.
- Check salaries and wages entries.
- Check and sign all journal entries.
- Preparation and payment of VAT to SARS.
- Levy Sundry Debtors.
- Issue valuation and clearance certificates to attorneys.
- Communicate with various sectors and handle of correspondence.

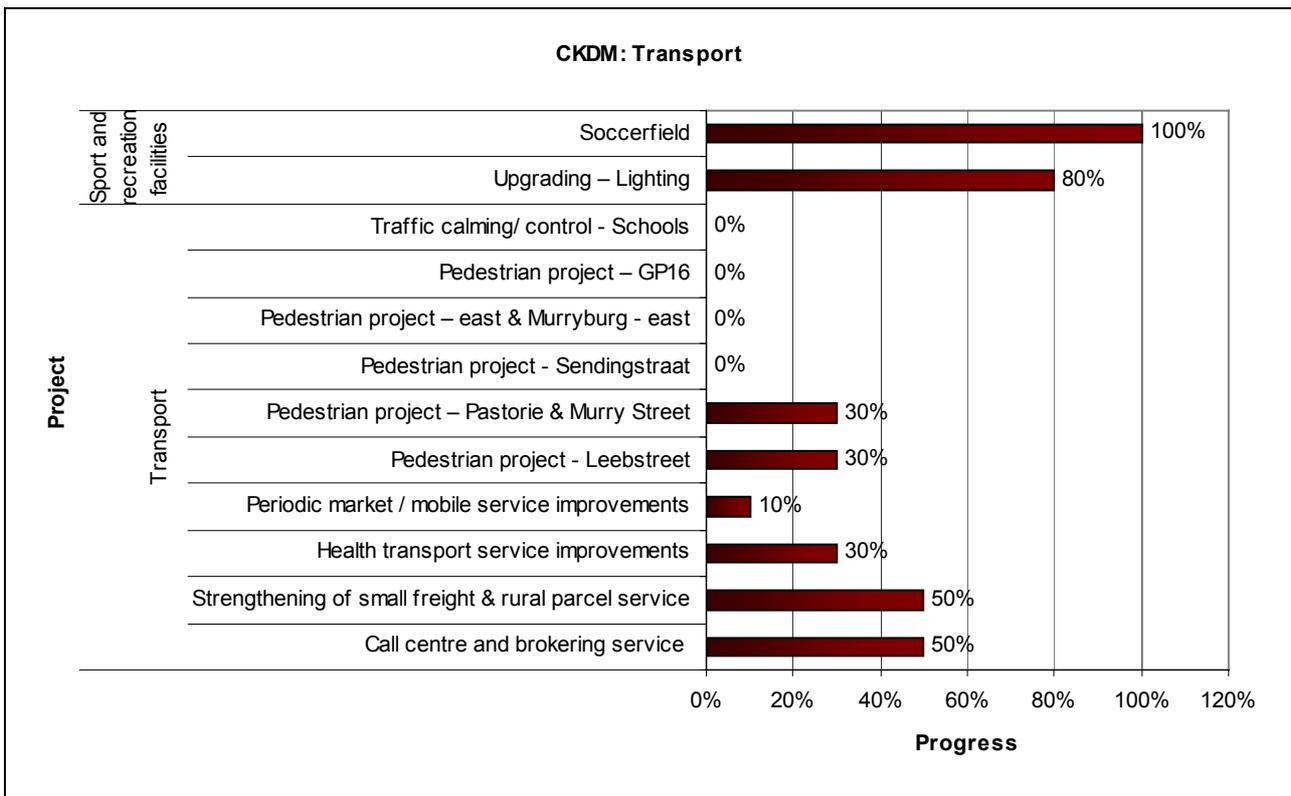
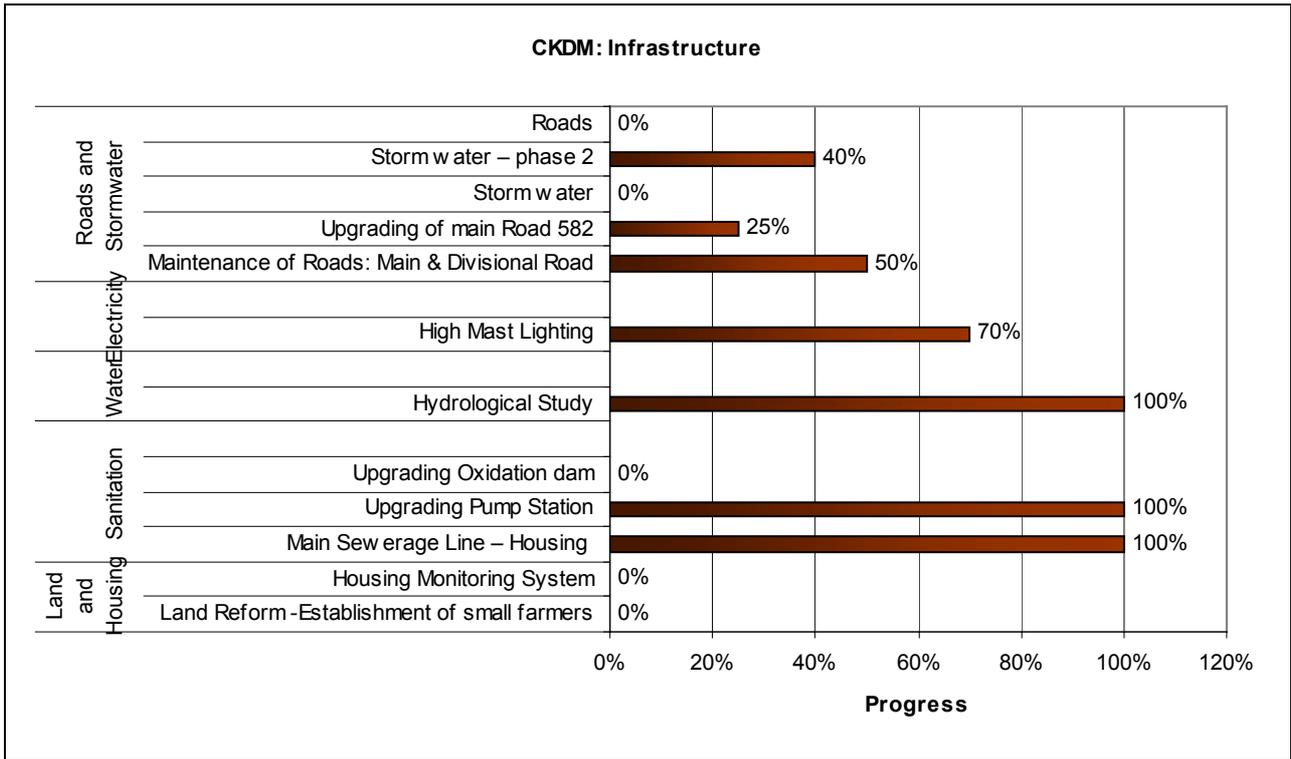


IDP Projects

Project Register 2004/05

The following Graphs indicates the progress made with regard to the 2004/05 registered IDP Projects:





Project Register 2005/06

The following projects have been identified for the coming financial year:

PROJECT	AMOUNT	AREA	FUNDING
ECONOMIC DEVELOPMENT			
1:LED	R 200 000	District Wide	DEDT
2:Tourism Plan	R 255 257.33	District Wide	DEDT
3:Tourism Helpdesk	R 60 000		DEDT
4:Township Route signage	R 55 075.41		
5:Eco-tourism - Small Farmers			
6:Soft skills for training small farmers			
7:Abattoir			
8:CASP Projects: Pig farmers			
9:Animal feed			
10:Vegetable gardens			
11:Sewing-income generation			
12:Multi-purpose training centre and lodge	R 20 000		
13:Sustainability of tourism	R 153 016		DEDT
14:Biosphere	R 153 016		DEDT
15:Development opportunities: Rural	R 102 010		DEDT
16:Establishment of Human Rights Programme Unit	R 70 000		DEDT
17:Tourism (ITDF)	R 185 075		DEDT
INSTITUTIONAL & GOVERNMENT			
1:Develop & Maintain Policies	R 50 000		
2:IDP Review & Marketing	R 50 000		
3:Performance Management	R 500 000		
4:Generic by-laws			
5:Operational plan MSIG	R 1 000 000		MSIG
HEALTH			
1:Home Vegetable Gardens	R 1000	Laingsburg	
2:Vegetable Gardens/Vegetables Seeds	R 1000	District Wide	
3:Milestone Development - Stimulation	R 1000	Nelspoort, Leeu Gamka, Merweville	
4:Children<5years Clinic	R 40 000		
5:Aids day	R 27 000		
6:TB awareness days	R 12 000		
7:Global Fund	R 373 000		Dept Health
INFRASTRUCTURAL NEEDS			
8:Upgrading/Expansion of clinics	R 442 000	L/B;M/B;P/A;Newtown clinic; Merweville clinic	
9:Hospice facility			
10:Upgrading mobiles/consolidation to buy new vehicles	R 200 000		
QUALITY CARE PLAN			
11:Equipment in clinics	R 175 000	District	

Central Karoo District Municipality IDP Review 2004/05



PROJECT	AMOUNT	AREA	FUNDING
STRENGTHENING AND SUPPORT SERVICES			
12:Functioning DHIS			
13:Appointment DHI Officer - District			
14:Provision of computers & Software	R 45 000	P/A; L/B; Leeu Gamka; Merweville clinics	
15:Non-emergency patient transport-monitoring and evaluation			
16:Emergency transport to Leeu Gamka sub depot			
HUMAN RESOURCES			
17:Full time clerk	R 25 200	Laingsburg	
18:Pharmacist assistant	R 45 000	Constitutionstreet clinic	
19:Health information officer	R 50 400		
20:Part time/session Radiographers	R 109 091	Murraysburg, Prince Albert, Laingsburg	
21:Dr sessions		District	
22:Faster filling of vacancy posts			
23:Retainment of staff – Rural allowance			
24:Assistant nurses & staff nurses			
25:Social workers x 2			
26:Advisors-Youth /HIV/TB x 8		All towns	
PHC SERVICE DELIVERY PLAN			
27:Increase no. of patients on ARV clinics		P/A;L/B;M/B	
28:Ensure optimal RX of STI through DISCA tool monitoring			
MULTISECTORAL PARTNERSHIPS			
29:Coordination between gov. & NGO/CBO sectors via HIV forum			
30:DIMC			
31:CBR programme	R 440 840		
32:Functioning clinic/health forums and MSATS per sub district	R 20 000		
EFFECTIVE HEALTH MANAGEMENT			
33:District Health Roadshow/Imbizo	R 15 000		
34:DHIS Implementation			
35:Establish district health council			
LAND AND HOUSING			
1:Land reform-Establishment of small farmers			
2:Integrated housing & human settlement development	R 190 000		DEPT Housing
INFRASTRUCTURE AND BASIC SERVICES			
1:Upgrading Oxidation Dam	R 87 000	Murraysburg	DM Priority
2:Electrification of 460 houses	R 1 312 000	Murraysburg	MIG

Central Karoo District Municipality IDP Review 2004/05



PROJECT	AMOUNT	AREA	FUNDING
3:Electrification of rural areas	R 28 000 000	Murraysburg	
4:Fencing of 450 houses	R 120 000	Murraysburg	Housing Trust
5:Expansion of water sources	R 1 500 000	Murraysburg	MIG
6:Canal in new housing scheme	R 500 000	Murraysburg	Public Works
7:Compressor	R 40 000	Murraysburg	Income
8:Concrete mixer	R 8 000	Murraysburg	Income
9:Vacuumcleaner	R 2,000	Murraysburg	Income
10:Establish new graveyard	R 120 000	Murraysburg	Dept Econ Dev
11:Fencing of old graveyard	R 70 000	Murraysburg	Income
12:Grader	R 10 000	Murraysburg	Income
13:High Mast lighting	R 718 000	Murraysburg	
14:Stormwater-phase 2	R 1 750 000	Murraysburg	
15:Roads	R 2 450 000	Murraysburg	
16:Upgrading Lights	R 500 000	Murraysburg	
17:Upgrading Lights	R 350 000	Murraysburg	
18:Fire Fighting wagon	R 50 000	Murraysburg	Income
19:Upgrading of storm water	R 2 000 000	Murraysburg North	
20:Public transport :Infrastructure Projects	R 1 500 000	Murraysburg	Dept Roads
21:District Disaster Management Centre	R 2 000 000	CKDM – Beaufort West	
22:Upgrading of main road 582	R 10 812 000	CKDM	Dept Roads
23:Maintanance all roads CKDM assigned	R 6 919 000	CKDM	Dept Roads
24:Bus route	R 3 045 000		MIG
25:Furniture and equipment	R 61 000		Income
ENVIRONMENT			
1:Waste management plan	R 60 000	Murraysburg	
2:Rural Sanitation	R 670 000	CKDM	MIG
3:Environment Health Awareness Programme	R 5000	CKDM	
4:Recycling Project	R 125 000	Murraysburg	DEAT
5:Water quality Monitoring Project	R 9000	CKDM	
SOCIAL DEVELOPMENT			
1:Vegetable Garden	R 50 000		
2:Establishment of call centre	WNNR Funds		
3:Freight and rural parcel service	WNNR Funds		
4:Health Transport Service Imp.	WNNR Funds		
5:Mobile service improvement	WNNR Funds		
6:Mobility strategies	R 2 533 000		Dept Roads
7:Non-Motorised Transport	R 483 000		Dept Roads
8:Public Transport Facilities	R 150 000		Dept Roads
9:Entrepreneurship	R 250 000		Dept Econ Development
10:Job creation and Poverty relief	R 200 000		Dept Econ Development
11:Crime Prevention Strategy	R 300 000		SAPS
FINANCIAL MANAGEMENT			
1:Implement GAMAP & MFMA Policies	R 305 000	CKDM	MSIG
2:Building of new offices		CKDM – Beaufort West	
3:Training of internships	R 192 000	CKDM	FMG
4:Policy procedure – GAMAP & MFMA	R 258 000	CKDM	FMG